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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Logistics Base at Brindisi, Italy

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$68,517,000
Expenditure for 2013/14	$68,496,200
Unencumbered balance for 2013/14	$20,800
Appropriation for 2014/15	$70,338,600
Projected expenditure 2014/15[a]	$69,749,600
Estimated unencumbered balance for 2014/15	$589,000
Proposal submitted by the Secretary-General for 2015/16	$71,696,000
Recommendation of the Advisory Committee for 2015/16	$68,410,442

[a] Estimate as at 31 January 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 62, 64, 65, 67, 70, 71 and 74 below would entail a reduction of $3,285,558 to the proposed budget for the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2015 to 30 June 2016.**

2. During its consideration of the financing of UNLB, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 27 March 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report.

3. The Secretary-General's proposals for UNLB for 2015/16 should be considered in conjunction with his fifth annual report on progress in the implementation of the global field support strategy and annexes I and II to his report on the overview of the financing of the United Nations peacekeeping operations (see A/69/651 and A/69/751/Rev.1), as well as the observations and recommendations of the Board of Auditors emanating from its audit of the implementation of the global field support strategy (see A/69/5 (Vol. II), chap. II). The Advisory Committee's observations and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, on cross-cutting issues related to peacekeeping operations and on the implementation of the global field support strategy can be found in its related reports (A/69/838, A/69/839 and A/69/874, respectively).

II. Budget performance for the period from 1 July 2013 to 30 June 2014

4. By its resolution 67/288, the General Assembly appropriated an amount of $68,517,000 gross ($62,200,600 net) for the maintenance of UNLB for the period from 1 July 2013 to 30 June 2014. The full amount has been assessed on Member States. Expenditures for the period totalled $68,496,200 gross ($62,060,100 net), resulting in an unencumbered balance of $20,800 gross ($20,800 net), reflecting full implementation of the budget. An analysis of variances is provided in section IV of the relevant budget performance report (A/69/585 and Corr.1).

5. Overall, the implementation of the budget reflects the net effect of both higher- and lower-than-budgeted requirements under various categories of expenditure and the redeployment of approximately $1.9 million from operational to civilian personnel costs. Higher-than-budgeted expenditures were incurred under civilian personnel costs ($1,879,100, or 4.5 per cent), owing to: (a) lower-than-budgeted vacancy rates for international staff (12.3 per cent actual, compared with the 17 per cent budgeted) and national staff (4.9 per cent actual, compared with the 6 per cent budgeted); (b) the negative impact of the depreciation of the United States dollar against the euro, resulting in additional requirements under national staff; and (c) additional requirements for general temporary assistance to support the implementation of Umoja at field missions. The report indicates that a number of activities/projects were reprioritized to cover the additional requirements for civilian staff, resulting in reduced requirements under: (a) communications, owing

to a reduction in the minimum mandatory requirements for maintenance services and the utilization of telecommunications inventory instead of purchasing new spare parts and devices; (b) facilities and infrastructure, owing mainly to a reduction in the minimum mandatory requirements for maintenance services; and (c) official travel, owing to a decision to reduce travel and replace it, when practicable, with videoconferencing and teleconferencing.

6. The Secretary-General also indicates that, in accordance with the new chart of accounts, some of the expenditures previously recorded under communications are now recorded under information technology and others previously recorded under consultants are now recorded under other supplies, services and equipment, giving rise to variances under those expenditure categories.

7. The comments of the Advisory Committee on the information presented in the budget performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 in section IV below.

III. Financial position and information on performance for the current period

8. The Advisory Committee was informed that as at 31 January 2015, expenditure for the 2014/15 period amounted to $40,720,200 gross, against an apportionment of $70,338,600 gross. For the entire financial period, current and projected expenditures amount to $69,749,600, leaving a projected unencumbered balance of $589,000. As at 10 February 2015, available cash amounted to $115,800,000 (including cash available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of $17,585,000.

9. The Advisory Committee was informed that as at 31 January 2015, the human resources incumbency of UNLB was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
UNLB, excluding tenant units				
Posts				
International staff	84	74	76	11.8
National staff	279	262	268	3.9
General temporary assistance				
International staff	5	4	1	80.0
National staff	8	6	4	50.0
Tenant units				
Posts				
International staff	43	37	36	16.3
National staff	5	5	5	0.0

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Total, UNLB, including tenant units				
Posts				
International staff	127	110	112	11.8
National staff	284	267	273	3.9
General temporary assistance				
International staff	5	5	1	80.0
National staff	8	6	4	50.0

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Objective and planned results

10. As indicated in the report of the Secretary-General on the proposed budget for UNLB for 2015/16 (A/69/733/Rev.1), the Base is being reprofiled as the Global Service Centre in the context of the global field support strategy, and the mandate of the Centre is to ensure efficient and effective field missions. The Secretary-General indicates that the Centre's major operational and resourcing priorities for 2015/16 are based on the end-state vision of the global field support strategy and the continued evolvement of the Centre from a logistics base, focused primarily on transportation and distribution services, to an integrated operational centre for logistics, supply chain, and information and communications technology. In addition, under the strategic direction of the Department of Field Support and in close consultation with the Procurement Division of the Department of Management at Headquarters, the Centre will become a hub for global supply chain management, with specialization and right sourcing as its guiding principles.

11. The Advisory Committee recalls that the global field support strategy was proposed by the Secretary-General in 2010 as a five-year initiative to transform the delivery of services to field missions. In his fourth annual progress report on the implementation of the global field support strategy (A/68/637 and Corr.1), the Secretary-General indicated that the implementation period of the strategy would end, as planned, in mid-2015 and that the Organization would not seek an extension. The mainstreaming of the completed tools, structures and approaches of the strategy into the ongoing work of the Secretariat would be a major objective for 2015/16. In paragraphs 313-340 of chapter II of its report on the financial statements of the United Nations peacekeeping operations for the period ended 30 June 2014 (A/69/5 (Vol. II)), the Board of Auditors made a number of observations and recommendations on the implementation of the strategy, including supply chain management, the role of the Global Service Centre as a clearing house, and progress on various activities under modularization, enabling capacities and shared services. While recognizing that considerable progress had been made, the Board highlighted that the achievement of the end-state vision and key performance indicators by the end of the implementation period of the strategy in June 2015 was at risk. The

Board also noted the statement of the Secretary-General that not all achievements in each pillar will have been realized by June 2015 and that these will be pursued as priority tasks during 2015/16.

12. **The Advisory Committee stresses the importance of implementing the recommendations of the Board of Auditors. It recommends that the General Assembly request the Secretary-General to provide, in his next budget performance report on UNLB, comprehensive information on the progress made towards the achievement of the end-state vision of the global field support strategy for the supply chain management and modularization pillar and the reprofiling of UNLB as the Global Service Centre under the shared services pillar. The Secretary-General should also provide explanations regarding the targets that were not achieved within the five-year implementation time frame of the strategy as well as a timeline for meeting those targets in the future. The next budget proposal for UNLB should also include information on plans for the mainstreaming of the completed tools, structures and approaches of the strategy into the ongoing work of the Secretariat in the post-global field support strategy period and should reflect in the results-based-budgeting frameworks for each service the related objectives, expected accomplishments, indicators of achievement and outputs.**

13. In addition, with regard to progress made against the key performance indicators relevant to the Global Service Centre as set out in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/68/731), the Board notes that the Centre has not conducted biannual surveys to ascertain client satisfaction ratings, nor has it established service line key performance indicators or corporate key performance indicators for shared services. **The Advisory Committee considers that the key objective of a service centre is to provide high-quality, timely and cost-effective services, and stresses the importance of tracking and reporting on customer satisfaction levels as well as on issues/complaints. It recommends that the General Assembly request the Secretary-General to put into place effective and reliable methods for monitoring complaints and measuring customer satisfaction and to include in the results-based-budgeting frameworks for the Global Service Centre relevant indicators of achievement for assessing performance and measuring progress in the provision of customer service.**

14. The Secretary-General indicates that the proposed budget for 2015/16 takes into account a number of management initiatives to address the current and future operational and organizational needs of UNLB. The Base comprises an Office of the Director, three main functional areas (logistics services; geospatial, information and telecommunications technologies services; and base support services) and three tenant units.

Regional mission cooperation, partnerships, country team coordination and integrated missions

15. In paragraphs 36-39 of the proposed budget, the Secretary-General provides information on regional mission cooperation, partnerships, country team coordination and integrated missions. As indicated, the Global Service Centre will continue to provide telecommunications services to special political missions and a number of United Nations system entities and collaborate with the World Food

Programme, on a cost-sharing basis, in such areas as aviation and medical services. The Regional Aviation Safety Office of UNLB will also continue to provide advice and assistance to affiliated missions. In addition, the Director of UNLB is the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, the United Nations Office for Project Services (UNOPS) and the International Computing Centre.

Tenant units

16. Three tenant units, with a total of 48 posts, will continue to be hosted at UNLB: the Standing Police Capacity (37 posts), the Justice and Corrections Standing Capacity (6 posts) and the Integrated Training Service (5 posts) (see A/67/722, paras. 31-35, and A/67/582, paras. 15-18). The Advisory Committee was informed that the tenant units would also continue to report to their respective parent offices at Headquarters, in the Department of Peacekeeping Operations.

Office of the Director

17. The Office of the Director comprises the immediate Office of the Director, the Field Contracts Management Unit, the Regional Aviation Safety Office, the Security Office and the Field Central Review Board Unit.

Conduct and discipline

18. The Secretary-General states that he is resubmitting a request for a post of Conduct and Discipline Officer at the P-4 level in Brindisi (see A/69/733/Rev.1, para. 40) in view of the increased needs of the Global Service Centre for conduct and discipline prevention measures and enforcement activities, as a result of the increase in the number of personnel in both Brindisi and Valencia, Spain. The incumbent would be responsible for: (a) carrying out all prevention activities, including training for all UNLB personnel and predeployment training; (b) processing allegations of misconduct at the Centre and providing advice to field personnel; and (c) advising the Director of the Centre on conduct and discipline matters, drafting policies and conducting targeted risk assessments. Upon enquiry as to the workload related to the training, outreach and preventive activities, the Advisory Committee was informed that the Officer would provide services for the 456 proposed personnel for UNLB in 2015/16 and that an average of 340 staff members attended civilian predeployment training during a given year. The Committee was also informed, upon request, that a total of 16 conduct and discipline cases had been recorded during the seven-year period from 2008 to 2014, comprising 10 category 1 and 4 category 2 cases. However, that number did not reflect total activity or the number of cases regarding which advice, support and guidance had been provided to management and staff and that had been dealt with without recourse to the formal system. **The Advisory Committee does not object to the Secretary-General's proposal.**

Finance and Budget Section

19. The Secretary-General proposes the establishment of a Finance and Budget Section, to be formed from the merger of the Finance Section, currently in the Base Support Service, with the budget function, currently carried out in the immediate Office of the Director. The new Finance and Budget Section would comprise a total

of 14 posts, including 12 posts proposed for redeployment from the Finance Section (1 P-4, 1 Field Service and 10 national General Service), as well as the 2 posts of Budget Officer and Budget Assistant (1 P-3 and 1 Field Service) in the immediate Office of the Director. The Secretary-General states that this merger will improve the monitoring and reporting structure of the Global Service Centre and facilitate better alignment between budget formulation and the utilization of funds and reporting of expenditure. **The Advisory Committee is of the view that the merger of these two functions presents opportunities for consolidation and optimization of the use of resources. It recommends that the General Assembly request the Secretary-General to review the structure of the proposed Finance and Budget Section with a view to seeking synergies, and to present proposals for a more streamlined structure for the Section in his next budget proposal.**

Base Support Service

20. The Base Support Service of UNLB comprises the Procurement Section, Human Resources, Campus Support, the Conference Service and Learning Centre and the Medical Clinic. The Secretary-General indicates that the Base Support Service will continue to provide support for essential services required for the operation of UNLB, such as facilities management, human resources management, procurement, conference and learning services, the clinic and ancillary support services, such as dispatch, register, archives and the Base Contact Centre.

21. The Secretary-General indicates that the Base Support Service is evolving into a service provider of expertise in administrative support and has adjusted its structure to focus on service delivery and staff development in order to meet the administrative and back-office support needs of field missions in the areas of procurement and human resources and in hosting conferences. The services in question are delivered through on-site support, help-desk support and remote/back-office support. A Base Contact Centre has been established, which serves as the central point of contact on all issues related to the activities of UNLB and also provides tier 1 and tier 2 information technology (IT) help-desk support services. The Secretary-General also indicates that the expansion of shared services is a key initiative that will continue, in line with the global field support strategy, to build on the early experiences of establishing the Regional Service Centre in Entebbe, with the primary objective of consolidating in service centres non-location-dependent transactional activities in finance and human resources.

22. In that connection, the Secretary-General indicates that the Global Service Centre continues to provide shared services to a number of small field missions, in the administrative areas of finance, human resources and procurement. For example, the procurement operations of the United Nations Office for West Africa and the United Nations Regional Office for Central Africa are managed by the Base Support Service. In the case of the United Nations Support Mission in Libya (UNSMIL), 15 UNSMIL mission support posts are embedded within the procurement, logistics, information and communications technology (ICT), human resources, travel and finance sections to provide back-office services to the Mission on the basis of a service level agreement under which the Centre is responsible for providing critical administrative and technical support services to UNSMIL. The Advisory Committee was informed that the total staffing of the Mission Support Division of UNSMIL comprised 105 positions approved for 2014, including the 15 positions located at

Brindisi,[1] and that the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council currently before the Committee (A/69/363/Add.6) included proposals for the abolishment of a total of 47 positions and the establishment of 7 new positions in the Mission Support Division.

23. The information set out above shows that a number of ad hoc arrangements are in place for the provision by UNLB of shared services to a variety of missions under various organizational and cost recovery arrangements. While recalling that some of the arrangements were adopted in response to situations requiring rapid response, for example, the outposting at UNLB of certain mission personnel to provide selected administrative support functions at the time of the establishment of UNSMIL, the Advisory Committee points out that the role of the Global Service Centre, as defined under the new service delivery model for the global field support strategy described in the fifth progress report of the Secretary-General (see A/69/651, paras. 14 and 15, figures II and III), is to provide global operational support functions such as global contracts management, strategic deployment stocks management, global acquisition planning and Member State operational interaction. The model also stipulates that administrative transactional functions, regional ICT services and regional logistics cooperation are provided through shared services, delivered through shared service centres or structured inter-mission support arrangements.

24. **The Advisory Committee considers that there is a need for greater clarification on the various arrangements in place for the provision of administrative support to field missions and full transparency regarding the resources made available to UNLB and cost recovery arrangements. It therefore recommends that the General Assembly request the Secretary-General to provide henceforth, in the performance reports and budgetary proposals for UNLB, comprehensive information on the posts, positions and other resources provided by missions/offices with details on the services provided to each mission. In parallel, mission budgets should clearly show the corresponding resources that are being provided to UNLB or reduced. The Secretary-General should also provide details on the budgeting parameters applied to estimated requirements for the posts and positions provided to or outposted at UNLB (salaries, other staff costs, common staff costs, temporary assistance, vacancy rates, related operational costs and any other relevant factors), as well as comparative estimates of the resource requirements related to those posts/positions had they been located in the providing mission/department/office.**

[1] Distributed as follows: an Office of the Chief of Mission Support (1 D-1, 1 P-4, 2 P-3, 5 Field Service and 1 Local level); a Personnel Section (1 P-4, 1 P-3, 6 Field Service, 3 Local level and 1 United Nations Volunteer); a Finance Section (5 Field Service and 2 Local level); a Procurement Section (1 P-3, 2 Field Service and 1 National Professional Officer); a Communications and Information Technology Section (4 Field Service, 7 Local level and 1 United Nations Volunteer); a Central Warehouse and Distribution Section (1 P-3, 2 Field Service and 5 Local level); a Property Management Section (3 Field Service and 2 Local level); a Medical Section (1 P-4, 1 P-3, 1 Field Service, 1 Local level and 1 United Nations Volunteer); an Engineering and Facilities Management Section (1 P-3, 3 Field Service and 5 Local level); and a Transport Section (3 Field Service, 27 Local level and 2 United Nations Volunteer).

25. **In addition, the Advisory Committee stresses that, before the Base Support Service is further developed as a service provider of expertise in administrative support (see above), there is a need for an assessment of the efficiency and effectiveness of the services provided as well as of the improvements in the quality and timeliness of the services delivered to clients. In that connection, the Committee recalls that the Secretary-General regularly cites the principles of the global field support strategy and the light mission footprint model as a justification for many of the arrangements made by UNLB for the provision of services to field missions, as well as for his proposals aimed at further expanding the range of services provided by UNLB (see paras. 35-39 below). The Committee emphasizes, however, that this does not replace or preclude the requirement for the development of a business case and the submission of a detailed proposal and cost/benefit analysis for consideration by the General Assembly.**

Logistics Service

26. The Logistics Service comprises the Central Warehouse and Distribution Section, the Central Maintenance and Repair Section, the Logistics Operations Section, the Property Management Section, the Asset Management Section, the Engineering Standards and Design Centre and the Strategic Air Operations Centre.

27. The Secretary-General indicates that the Logistics Service has concluded its restructuring as a global service provider for the field and that it will assist the Logistics Support Division of the Department of Field Support in implementing a supply chain management model to meet the deliverables of the end-state vision of the global field support strategy. Furthermore, the functions of asset management, liquidation and strategic deployment stocks, which were integrated in 2012/13 within the existing activities of the Service to create the foundation of the supply chain management structure, will continue to be aligned with one another in 2015/16. The Secretary-General also indicates that the modularization project will be concluded as scheduled by 30 June 2015 and will be integrated into the Service as a range of standard services being provided to field operations. The Advisory Committee was informed that achievements under this pillar of the global field support strategy included the completion of various standard designs, including for 50-, 200- and 1,000-person camps, a log base and an airbase.

28. In chapter II of its report (A/69/5 (Vol. II)), the Board noted that there were significant delays in the planning and implementation of reforms in supply chain management and the enabling capacities project, and that much work remained to be done in the final nine months of the global field support strategy to integrate modularization into the regular business processes of peacekeeping operations. It also noted that not all missions were fully adhering to the new policy of the Department of Field Support on the centralized management of mission assets, which stipulates that all missions are required to seek clearance from the Global Service Centre for the acquisition of non-expendable property valued at $1,500 or more prior to any sourcing activity. The Board recommended, inter alia: that steps be taken to set up a vision, strategy and road map for supply chain reforms at the earliest and ensure the implementation of supply chain reforms in support of peacekeeping operations; that the modularization strategic action plan be finalized and approved at the earliest opportunity; that the enabling capacities project be expedited to ensure that service packages can be seamlessly implemented in the

field and help in the rapid deployment of modularized camps; and that a mechanism be established to monitor compliance with the requirement of obtaining clearance from UNLB by the missions prior to sourcing non-expendable assets. **As indicated in paragraph 12 above, the Advisory Committee expects that every effort will be made to implement the recommendations of the Board of Auditors and that details on actual achievements and outstanding targets will be provided in the next performance report.**

Strategic Air Operations Centre

29. The Secretary-General indicates that the Strategic Air Operations Centre will provide operational control, centralized coordination and oversight of out-of-mission-area and inter-mission air movements, as well as analysis of aircraft utilization rates and operating costs. He envisages the development and launch of a global fleet management performance analysis tool to optimize operational effectiveness and allow for the identification of aircraft utilization demand through forecasting.

30. In its report, the Board of Auditors indicated that the Strategic Planning and Coordination Unit of the Centre, which is responsible for exploring possibilities for economies and efficiencies in strategic air operations tasking, planning and coordination without undermining safety and operational requirements, had been unable to achieve its objectives. The Board recommended that the Centre undertake a thorough cost analysis of United Nations fleet operations to identify areas where efficiencies could be achieved (see A/69/5 (Vol. II), chap. II, paras. 183-195).

31. Upon enquiry as to the measures that have been or can be undertaken by the Secretariat to improve aviation management, the Advisory Committee was informed that the Department of Field Support had introduced new methods for managing the acquisition and operation of the Organization's air assets, including: standby air charter agreements; the aviation information management system; and the utilization of the request for proposal system to procure air transport services based on logistical and other requirements piloted at the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) in 2014 (see A/69/751/Rev.1, paras. 110-116). In addition, the Department had initiated, in consultation with the Strategic Air Operations Centre in Brindisi and the Transportation and Movements Integrated Control Centre in Entebbe, an assessment of the respective roles and activities of the Aviation Transport Section of the Logistics Division at Headquarters, the Strategic Air Operations Centre and the Transportation and Movements Integrated Control Centre, with a view to achieving further improvements in the overall management of aviation. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report comprehensively in his next overview report on the results achieved through the implementation of the measures referred to above, as well as on the findings and conclusions resulting from the above-mentioned assessment.**

Service for Geospatial, Information and Telecommunications Technologies

32. The Secretary-General states that the restructuring of the Service that started in 2014/15 will continue in 2015/16 and makes several proposals in that regard: (a) to unify the currently mirrored sections of the Service between Brindisi and

Valencia (Satellite Engineering, Data Centre Support, Network Support and Technology Infrastructure Support); (b) to create a Remote Mission Support Section within the Service; (c) to establish a cross-cutting function for information technology security and service management; (d) to continue the centralization of field missions' geospatial information systems at the Global Service Centre; (e) to relocate the post of Chief of the Service (D-1) to the facility in Valencia; and (f) to implement a separate coordination framework for the provision of ICT services to entities that are not supported by the Department of Field Support. In addition, the Secretary-General indicates that the facility in Valencia has reached its maximum capacity and that he has initiated discussions with the host Government to explore options for expanding its current capacity.

Unification of mirrored sections

33. The Secretary-General proposes to unify the currently mirrored sections between Brindisi and Valencia (Network Support, Satellite Engineering, Data Centre Support and Technology Infrastructure Support). The structure of the Service after the proposed unification is shown in the organization chart set out in annex II to the proposed budget. Compared with the current configuration, with mirrored sections at the two sites (see A/68/727, annex II), the staffing of the unified sections would be modified as shown in the table below. The unification would result in the reduction of a total of 5 posts (1 P-4, 2 Field Service and 2 national General Service) from the total of 50 posts (4 P-4, 2 P-3, 11 Field Service and 33 national General Service) under the current mirrored configuration to 45 posts (3 P-4, 2 P-3, 9 Field Service and 31 national General Service), with the redeployment of 3 posts (1 P-4, 1 Field Service and 1 national General Service) to the proposed Remote Mission Support Section and the abolishment of 2 posts (1 Field Service and 1 national General Service).

Section	*Mirrored structure — number of approved posts*	*Unified structure — number of proposed posts*
Network Support	Brindisi: 6 (1 P-3, 2 FS, 3 NGS) Valencia: 3 (1 P-4, 1 FS, 1 NGS)	8 (1 P-4, 1 P-3, 3 FS, 3 NGS)
Satellite Engineering	Brindisi: 6 (1 P-4, 2 FS, 3 NGS) Valencia: 6 (1 P-4, 1 FS, 4 NGS)	11 (1 P-4, 3 FS, 7 NGS)
Data Centre Support	Brindisi: 8 (1 P-3, 2 FS, 5 NGS) Valencia: 2 (1 FS, 1 NGS)	8 (1 P-4, 1 P-3, 1 FS, 5 NGS)
Technology Infrastructure Support	Brindisi: 16 (1 FS, 15 NGS) Valencia: 3 (1 FS, 2 NGS)	18 (2 FS, 16 NGS)

Abbreviations: FS, Field Service; NGS, national General Service.

34. **The Advisory Committee does not object to the proposed arrangement and recommends that the General Assembly approve the Secretary-General's proposal for the unification of the currently mirrored sections between Brindisi and Valencia (Network Support, Satellite Engineering, Data Centre Support and Technology Infrastructure Support). In so doing, the Committee nevertheless emphasizes that the unification of the sections does not lessen the**

obligation of the Secretary-General to submit a proposal and obtain the Assembly's approval for the relocation of any post or position from Brindisi to Valencia and vice versa, and also stresses the need for the prudent use of travel resources (see para. 70 below). The Committee also believes that the unification of the sections should allow for the further consolidation of capacities and optimization of operations. It recommends that the Assembly request the Secretary-General to provide an assessment of the new arrangement in his next budget submission with proposals for the further streamlining of the organizational structure of the unified sections with a view to achieving savings and efficiency gains. The Committee also recommends that the Assembly request the Secretary-General to continue to show the location of the posts in the organization charts of UNLB and to provide in future submissions a breakdown of resource requirements and expenditures for Brindisi and Valencia, with a view to providing greater transparency and facilitating the consideration by the Assembly of the budgetary proposals and performance reports of UNLB.

Remote Mission Support Section

35. The Secretary-General states that the Global Service Centre currently provides remote mission support services to the United Nations Mission for the Referendum in Western Sahara (MINURSO), UNSMIL, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), and proposes to continue to increase the provision of ICT hosting and technical support services to all field missions through the establishment of a Remote Mission Support Section within the Service (see A/69/733/Rev.1, paras. 18 and 65-69). As indicated in paragraph 18 of the proposed budget and in the list of the outputs of the Service, the Remote Mission Support Section will provide activities such as the hosting of virtual data centres, infrastructure monitoring, server support, remote virtual desktop support and mobility services for six peacekeeping missions. The Secretary-General proposes a staffing complement of 23 posts/positions (3 P-4, 1 P-3, 5 Field Service and 14 national General Service) through the redeployment of 3 posts and the establishment of 20 general temporary positions, comprising 14 positions in support of MINUSMA and 6 in support of MINUSCA (ibid., paras. 65-69). The Secretary-General indicates that these positions have not been included in the budget proposals of the missions.

36. Upon enquiry, the Advisory Committee was provided with a table summarizing the categories-grades, functional titles and functions of the 20 positions proposed for establishment for the Remote Mission Support Section, which is set out in annex I to the present report. The Committee also requested further justification for the various capacities being proposed — 14 positions in support of MINUSMA and 6 in support of MINUSCA — given that the two missions are comparable in terms of funding levels and numbers of uniformed and civilian personnel. It was informed that the provision of remote mission support services to field missions was governed by bilateral service level agreements between the Global Service Centre and field missions established on the basis of the specific needs of the missions, as defined by them. Given that each mission determined its own needs, the nature and the scope of the services to be provided varied from mission to mission. As for the arrangements with the other missions receiving remote support services, the Committee was

informed, upon enquiry, that funding for one General Service post and three contractors was provided by UNSMIL (see also para. 22 above) and that the costs of one contractor were covered by MINURSO. With regard to the savings expected from these arrangements, the Committee was informed that synergies and economies of scale could be realized through the provision of remote mission support services from the centralized infrastructure available at the Global Service Centre.

37. The Secretary-General indicates that 14 positions are currently funded by MINUSMA and are located in the Global Service Centre to provide remote support services to the Mission. For MINUSCA, the six positions required in 2014/15 are being accommodated within existing resources of the Centre. In paragraphs 66 and 69 of the proposed budget, the Secretary-General also states that, following the recommendations made by the Advisory Committee in its report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for 2013/14 (A/68/653), the proposed positions in support of MINUSMA and MINUSCA have not been included in the budgets for the two missions for 2015/16. The Committee recalls that in that report, it had stressed that positions located at Headquarters for the support of peacekeeping operations should only be requested under the support account and should not be reflected in individual mission budgets. In the present case, however, the positions being proposed are not intended to carry out Headquarters backstopping functions but are dedicated to providing direct operational support for a specific mission.

38. **In the view of the Advisory Committee, the establishment of posts at the Global Service Centre in support of specific missions is inconsistent with the concept of a service centre, which, by definition, and as indicated by the Secretary-General in his initial proposals for the global field support strategy (see A/64/633, paras. 22 and 79), is intended to consolidate capacities and to provide centralized and standardized services to a large number of clients, with a view to achieving efficiencies and economies of scale. While recognizing that the current arrangements rapidly provided MINUSCA and MINUSMA with an ICT capacity during the start-up phase, the Committee is of the view that a service delivery model whereby support services are provided to specific clients by dedicated personnel located at shared service centres may not be optimal or applicable Organization-wide over the long term.**

39. **The Advisory Committee considers that there is a need to conduct an in-depth assessment and cost/benefit analysis of recent experience in the provision of ICT infrastructure and technical services to MINUSCA and MINUSMA and, if warranted, to develop a business case for the provision of remote ICT infrastructure and technical support services to all field missions from the Global Service Centre for consideration and approval by the General Assembly before the application of the solution to other missions can be envisaged. The business case should also include comprehensive information on the resources, in terms of personnel, infrastructure, equipment and operating costs, that are expected to be released in field missions as a result of the remote provision of ICT infrastructure and technical services from the Global Service Centre (see also paras. 23-25 above).**

40. **In order to ensure continuity in the provision of remote ICT support services, the Advisory Committee does not object to the Secretary-General's**

proposal for the establishment of 20 general temporary positions in support of MINUSMA and MINUSCA in 2015/16. The Committee recommends that the General Assembly request the Secretary-General to present, in his next report, proposals for a sustainable solution with respect to the provision of ICT infrastructure and technical support services to the two missions, as well as to provide greater clarity regarding the various issues outlined above. The Committee also stresses the need to ensure that any proposals submitted are consistent with the Secretary-General's forthcoming reports on the global service delivery model and the implementation of the United Nations ICT strategy (see also A/69/839 and A/69/874).

Information technology security and service management

41. The Secretary-General proposes to establish a cross-cutting management function in Valencia to implement an information technology security and service management framework that will ensure consistent and standardized process management across all functional groups and cover the entire Service for Geospatial, Information and Telecommunications Technologies in Brindisi and Valencia. To that end, he proposes to upgrade the post of Information Security Officer (P-4) based in Valencia to a post of Senior Information Security and Service Management Officer (P-5). The Advisory Committee recalls that, in paragraphs 403-418 of chapter II of its report (A/69/5 (Vol. II)), the Board of Auditors noted that there was no formal ICT security policy in place at any of the six missions audited and also observed a number of weaknesses in the area of information security, including: a lack of systematic classification of ICT resources according to sensitivity and criticality; an inadequate information security awareness programme; an inadequate information security incident management programme; an absence of procedures to address threats to cybersecurity; the lack of a vulnerability assessment programme; and the lack of a formal policy for the disposal of ICT assets in conformity with ICT security arrangements. The Committee addresses this issue further in its report on cross-cutting issues related to peacekeeping operations.

42. In that connection, the Advisory Committee recalls that in its resolution 67/254 A, the General Assembly requested the Secretary-General to proceed with the implementation of his action plan to strengthen information security as a matter of priority, as set out in his related report (A/67/651/Add.1),[2] to ensure the adoption, without further delay, of the information security policy directive and associated policy documents in a manner that assured accountability at all levels of the Organization and to take prompt remedial action to address any hindrances that might arise to the effective implementation of the action plan or the promulgation and enforcement of information security policies throughout the Secretariat. The Committee also reiterates its recommendation, which was endorsed by the General Assembly in its resolution 68/247 A, that the Secretary-General be requested to ensure the adoption of a common, enterprise-wide approach for information and systems security across the Secretariat based on common policies and tools in a

[2] The action plan was developed by the Office of Information and Communications Technology in response to the recommendations issued by the Board of Auditors in its report on the handling of ICT affairs in the Secretariat (A/67/651), in which the Board expressed serious concerns about the lack of an adequately secure information environment and noted that there was no overall approved information security policy or harmonized security environment across the Secretariat (see also A/67/770).

manner that ensures that information security matters are addressed in the most cost-effective and efficient manner possible without duplication of efforts or expenditures (see A/68/7/Add.11, para. 15).

43. **The Advisory Committee trusts that a common set of information security policies and tools are being implemented across the Secretariat as mandated by the General Assembly. It recommends that the Assembly request the Secretary-General to report on the above-mentioned information technology security and service management framework in his next overview report, including details on its alignment with the United Nations information security policy and tools being implemented by the Office of Information and Communications Technology.**

Geospatial Information Services Centre

44. The Secretary-General indicates that he will pursue the implementation of the two-year plan, approved by the General Assembly in its resolution 68/284, to centralize and consolidate geospatial information services. He indicates that the workload and the complexity of the Centre are expected to increase significantly because it will be required to provide services to missions with no geospatial capacities (20 field missions/offices) or limited geospatial capacities (7 field missions). Furthermore, he expects the number of geospatial applications to increase by 150 per cent, and estimates that approximately 80 per cent of the administration of geospatial systems that is currently carried out in the field would be provided remotely by the Centre. The Secretary-General proposes the establishment of six additional general temporary assistance positions (1 P-4, 1 P-2 and 4 national General Service) for the Geospatial Information Services Centre (see A/69/733/Rev.1, paras. 19-21 and 70 and 71). In paragraphs 123 and 124 of his overview report on peacekeeping operations (A/69/751/Rev.1), the Secretary-General indicates that, subsequent to the establishment of the 6 positions at UNLB, 19 posts and positions would be abolished at field missions, as follows: 4 posts (1 P-3, 1 P-2 and 2 Field Service) and 2 positions (United Nations Volunteer) at the African Union-United Nations Hybrid Operation in Darfur; 3 positions (United Nations Volunteer) at MONUSCO; 4 positions (United Nations Volunteer) at the United Nations Mission in South Sudan; 2 posts (1 United Nations Volunteer and 1 national General Service) at the United Nations Operation in Côte d'Ivoire; 1 post (Field Service) at the United Nations Interim Force in Lebanon; 1 post (national General Service) at the United Nations Support Office for the African Union Mission in Somalia; and 1 post (national General Service) and 1 position (United Nations Volunteer) at the United Nations Assistance Mission in Afghanistan.

45. In that connection, the Advisory Committee recalls that, at the time of its consideration of the budgetary proposals for MINUSCA for 2014/15, it had been informed that UNLB had not been providing timely geographic information system support, which had resulted in increased expenditure for the provision of the required support for the Mission in Bangui (see A/69/641, para. 47).

46. **The Advisory Committee recommends that the General Assembly request the Secretary-General to report comprehensively in his next progress report on the restructuring effort, including information on the clients of the Service and the total geospatial outputs produced as well as the total ICT capacities and costs dedicated to geospatial information services (including number of staff, contractual personnel, ICT systems, servers and help desks) at Headquarters,**

the Global Service Centre, the Regional Service Centre and each field mission at the start and at the end of the restructuring process. The Secretary-General should also be requested to conduct a customer satisfaction survey and to include the outcome of the survey in his next budget submission (see para. 13 above).

47. In that connection, the Advisory Committee recalls that, in paragraph 150 of its report on cross-cutting issues related to peacekeeping operations (A/67/780), it indicated that it had been informed that a total of 161 posts and positions were dedicated to the geographical information function at UNLB and at field missions, reflecting the situation prior to the start of the two-year restructuring plan.[3] **The Advisory Committee considers that the centralization and consolidation of the infrastructure and staffing requirements for the delivery of geographic information services, systems and related resources for peacekeeping operations should lead to significant streamlining of the resources dedicated to geographic information systems, and expects the Secretary-General to pursue his efforts in that regard. The Committee stresses in particular its expectation that the centralization effort under way should result in a significant reduction in the resources dedicated to geographic information systems at the field missions.**

Relocation of the Chief of the Service to the facility in Valencia

48. The Secretary-General is resubmitting his request to relocate the post of Chief of the Service for Geospatial, Information and Telecommunications Technologies (D-1) from Brindisi to Valencia. He highlights the need for a senior position to provide the requisite level of expertise and experience and to be located in Valencia to oversee and manage the functions of the Valencia facility on a day-to-day basis as a complement to the senior leadership already in place in Brindisi, including the Director of UNLB (D-2). The Secretary-General also states that, in addition to carrying out core ICT management functions, the Chief of the Service would assume the role of Head of Premises in Valencia in accordance with the host country agreement between the United Nations and Spain, and lead all of the representational efforts with the host Government as well as an outreach programme aimed at ensuring that the role of the Valencia facility is known and understood by the local community. The incumbent would also act as area security coordinator and be required to interact with the Designated Official in Spain (Under-Secretary-General). In addition, there is a need to ensure coordination in Valencia given the deployment at the facility of the Enterprise Data Centre, which hosts the United Nations enterprise systems, including Umoja, as well as the presence of Programme Managers of the two key ICT service providers of the Global Service Centre (the International Computing Centre and UNOPS).

49. The Secretary-General indicates that the Brindisi and Valencia facilities operate as twin technology centres in an active-active and load-balanced configuration. The Advisory Committee was informed that the data centres at the two sites mirrored each other and were technically identical so as to ensure resilience. Both data centres remained fully operational at all times and were configured to operate together, with user transactions and other computing tasks

[3] The Secretary-General provides further details on the restructuring plan for the centralization and consolidation of geospatial information services (see A/69/751/Rev.1). The Advisory Committee discusses the issue further in its report on cross-cutting issues related to peacekeeping operations.

distributed to one or the other interchangeably, taking into account the volume of network traffic and throughput. In normal operation, each data centre would handle approximately 50 per cent of the workload. However, in case one of the data centres was unavailable owing to system failure, disaster, emergency or scheduled maintenance, all transactions were automatically directed in a seamless manner to the functioning data centre, which would absorb 100 per cent of the workload without interruption of service. The Committee was informed that, given the latest technological developments and the current configuration, from an ICT point of view there was no primary or secondary site, but rather two mirrored sites at Brindisi and Valencia, and the designation "secondary" was no longer relevant or applicable.

50. The Advisory Committee recalls that it did not support the Secretary-General's earlier proposal, and indicated at the time that the proposal to locate the leadership of the Service for Geospatial, Information and Telecommunications Technologies in Valencia did not conform to its mandated role as secondary active telecommunications facility and for hosting the enterprise data centres and enterprise applications (see A/68/782/Add.8, paras. 16-20). **In the light of the updated information provided (see para. 49 above), it is apparent to the Advisory Committee that the facility in Valencia is no longer a secondary active telecommunications facility, since the enterprise data centre in Valencia and the related ICT sections mirror those in Brindisi. Therefore, the Committee does not object to the relocation from Brindisi to Valencia of the post of Chief of the Service for Geospatial, Information and Telecommunications Technologies. The Committee reiterates its recommendations set out above regarding the need for the prudent use of travel resources as well as the requirement for General Assembly authorization for the relocation of posts and positions between Brindisi and Valencia and vice versa (see para. 34 above).**

Implementation of a coordination framework for the provision of ICT services to external entities

51. The Secretary-General states his intention to establish a post of Senior ICT Coordinator at the P-5 level, funded through extrabudgetary funds, to: (a) manage the provision of ICT services to entities that are not supported by the Department of Field Support; (b) ensure transparency with respect to funds recovered and resources utilized to provide those services; and (c) manage and oversee the relationship with those external entities (see A/69/733/Rev.1, para. 23). **Given the large number of entities served by UNLB (ibid., paras. 37 and 38; see also para. 53 below), the Advisory Committee recommends that the General Assembly request the Secretary-General to provide in his future performance reports and budget proposals for UNLB, for information purposes, an overview of the extrabudgetary funds made available to UNLB, the resources utilized (including personnel) and the services provided to external entities.**

Expansion of the current capacity of the facility in Valencia

52. In paragraph 24 of the proposed budget, the Secretary-General indicates that the facility in Valencia has reached its maximum capacity and that he has initiated discussions with the host Government to explore options for expanding the current capacity. In response to its requests for clarification on a number of issues regarding the proposal, the Advisory Committee was informed that:

- The rationale for the proposal was based on the potential growth of the Valencia and Brindisi facilities as a result of the efforts to centralize ICT capacities, as well as the possible future expansion of additional remote mission support services that could be provided from the Global Service Centre. On the basis of the MINUSMA and MINUSCA pilot initiatives, the Secretariat considered the remote mission support services model to be viable;

- The Secretariat did not have any plans to transfer any activities from Brindisi to Valencia or to use the Valencia facility for anything other than provision of ICT services;

- The costs of the maintenance and operations of the facility in Valencia were fully outsourced and included contracts for the provision of services in the following areas: security (313,200 euros per year); cleaning (54,000 euros per year); gardening (25,000 euros per year); and facility management (37,776 euros per year);

- The facility could provide desk spaces for 262 personnel, of which 10 desk spaces were available. At present, a total of 281 personnel (33 Secretariat staff, 110 UNOPS personnel, 88 International Computing Centre personnel and 50 contractors) were registered at the facility, including support contractors and Network Control Centre operators who do not require workspaces. A total of 37 of the 281 personnel were hosted on a cost recovery basis and comprised International Computing Centre personnel providing shared services to non-Department of Field Support entities (see A/69/733/Rev.1, para. 38);[4]

- The cost recovery rate applied was based on the apportionment of the overall operations/support costs against the total number of personnel utilizing the facility. The rate had been established in conjunction with the Office of the Controller and was reviewed annually;

- The International Computing Centre had indicated that it could redeploy an additional 50 personnel to provide support to non-Department of Field Support entities (on a cost recovery basis) should the capacity be available at the Valencia facility.

53. The Advisory Committee was also provided with the table below, showing the total number of personnel located in Brindisi and Valencia, with a breakdown of Secretariat personnel as well as International Computing Centre, UNOPS and third-party contractual personnel.

[4] As indicated in paragraph 38 of the proposed budget, UNLB provides telecommunications services to all special political missions as well as to the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Tribunal for Lebanon, United Nations Assistance to the Khmer Rouge Trials and the International Criminal Court, offices away from Headquarters (the United Nations Office at Geneva, the United Nations Office at Nairobi and the United Nations Office at Vienna) and several United Nations agencies, funds and programmes (the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the World Food Programme, the Economic Commission for Africa, the Office for the Coordination of Humanitarian Affairs, the Economic and Social Commission for Western Asia, the Joint Inspection Unit and the International Commission against Impunity in Guatemala).

	Number of personnel		
	Brindisi	*Valencia*	*Total*
Secretariat	423	33	**456**
UNOPS	25	110	**135**
International Computing Centre	49	88	**137**
Contractual/consultancy	102	50	**152**
Total	**599**	**281**	**880**

54. **In the view of the Advisory Committee, the responses provided to its initial queries raise further questions about the Secretary-General's approach. It is not clear to the Committee why the United Nations should be planning to increase the capacity of the facility in Valencia, given that only 33 of the 262 desk spaces are occupied by Secretariat personnel. The Committee is of the view that, should a need for greater capacity arise, priority should be given to housing Secretariat personnel, rather than contractual personnel, at the facility in Valencia. Furthermore, the Committee is of the view that, at this stage, the potential need to expand the provision of remote support services from Valencia to all field missions remains hypothetical, given, inter alia, that: (a) a proposal for a global service delivery model for the United Nations has yet to be submitted for consideration by the General Assembly; (b) a cost/benefit analysis or assessment of the improvements in the quality, timeliness and cost-effectiveness of the provision of remote mission support services from Valencia has not yet been conducted; and (c) a proposal aimed at expanding the provision of remote mission support services for all missions from the facility in Valencia has not been developed or submitted for consideration by the General Assembly. In view of the foregoing, the Committee sees no need, at this stage, for the Secretary-General to pursue the exploration of options for expanding the current capacity of the facility in Valencia.**

55. **In view of the large number of non-Secretariat personnel hosted, the Advisory Committee recommends that the General Assembly request the Secretary-General to include, in future performance reports and budget submissions regarding UNLB, information on all of the personnel occupying the facilities in Brindisi and Valencia, with a breakdown by office/department/mission for Secretariat personnel or by affiliated entity/organization for other personnel, as well as details on administrative and cost recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises.**

Designation of the facility in Valencia

56. The Advisory Committee recalls that, in its resolution 63/262, relating to information and communications technology, the General Assembly approved the proposal of the Secretary-General to host a secondary active telecommunications facility in Valencia to support peacekeeping activities. In that resolution, the Assembly decided not to proceed at that stage with plans to host computing and data storage equipment relating to Secretariat business continuity operations and enterprise solutions. Subsequently, in its resolution 66/246, the General Assembly

authorized the Secretary-General to implement two enterprise data centres, one at UNLB and one at the secondary telecommunications facility in Valencia, for the hosting of enterprise applications such as Umoja, Inspira and other systems to be used by the entire Secretariat, based on the proposals set out in his report on enterprise ICT initiatives for the United Nations Secretariat (A/66/94).

57. In his reports on the global field support strategy, the Secretary-General has referred to the facility in Valencia under different titles, including the United Nations Support Base in Valencia. The Advisory Committee considers that the above-mentioned designation of the facility in Valencia does not accurately reflect the dedicated use of the facility for ICT infrastructure purposes only. In the proposed budget for UNLB, the Secretary-General refers to the ICT facilities in Brindisi and Valencia as the "twin technology centres", which appears to be a more accurate reflection of their functions. **The Advisory Committee continues to believe that there is a need to apply a consistent designation of the facility throughout the documents submitted for consideration by the Assembly. It therefore recommends that the General Assembly request the Secretary-General to submit for its consideration proposals for the official designation of the facility in Valencia that are consistent with its use for ICT purposes.**

B. Resource requirements

58. The proposed budget for UNLB for the period from 1 July 2015 to 30 June 2016 amounts to $71,696,000 gross ($65,324,300 net), representing an increase of $1,204,000 in gross terms, or 1.9 per cent, compared with the apportionment of $70,338,600 for 2014/15. The budget provides for the deployment of 125 international staff, 292 national staff and 39 temporary positions funded under general temporary assistance.

1. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*[a]	*Variance*
International staff	127	125	(2)
National staff	284	292	8
Temporary positions[b]	13	39	26

[a] Represents the highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

59. The estimated requirements for civilian personnel for the 2015/16 period amount to $43,884,600, representing a decrease of $911,400, or 2.0 per cent, compared with the apportionment of $44,796,000 for 2014/15. The overall decrease reflects the net effect of both higher and lower requirements for civilian personnel compared with the current period. Lower requirements are proposed for: (a) international staff ($2,145,500, or 9.6 per cent), owing primarily to a decrease of 23 per cent in the post adjustment factor; and (b) national staff ($1,302,400, or 6.1 per cent), owing to the application of a higher exchange rate of the euro against the United States dollar based on the latest exchange rate at the time of budget preparation, offset in part by the proposed establishment of eight national posts. The lower requirements under international and national staff are offset in part by higher

requirements under general temporary assistance ($2,536,500, or 217 per cent) for the proposed net increase of 26 positions, offset in part by a decrease by 23 points of the post adjustment multiplier starting in January 2015 and the application of a higher exchange rate of the euro against the United States dollar, based on the latest exchange rate at the time of the preparation of the budget.

60. Information on the vacancy factors used to estimate costs for the 2015/16 period is provided in paragraphs 76 and 77 of the proposed budget. The proposed budget for 2015/16 provides for lower vacancy rates of 9 per cent for international staff, excluding the tenant units, and 4 per cent for national staff, compared with the rates of 12 per cent and 6 per cent, respectively, applied in the current period. With respect to temporary positions, the proposed budget for 2015/16 provides for a lower vacancy rate of 9 per cent for international positions compared with the 30 per cent rate budgeted in 2014/15 and for a 33.3 per cent rate for national positions, compared with the 30 per cent rate applied in the current period. With respect to tenant units, the proposed vacancy factor for international staff remains unchanged at 15 per cent and the proposed vacancy factor for national staff is reduced to 0 per cent from 6 per cent in the current period. The Secretary-General indicates that the proposed vacancy factors for 2015/16 reflect the latest actual incumbency levels and trends at the time of the preparation of the budget.

61. Upon enquiry, the Advisory Committee was provided with the following table, showing vacancy rates for posts and temporary positions at UNLB, as follows: (a) the actual vacancy rates for the 2013/14 period; (b) for the 2014/15 period, the budgeted vacancy rates, the actual rates as at 31 January 2015 and the actual average vacancy rates from 1 July 2014 to 31 January 2015; and (c) the proposed vacancy factors for 2015/16.

(Percentage)

UNLB, excluding tenant units

	2013/14	*2014/15*			*2015/16*	
Category	*Actual*	*Budgeted*	*Actual as at 31 January 2015*	*Actual average, 1 July 2014 to 31 January 2015*	*Proposed*	*Proposed number of personnel*
International staff	9.5	12.0	8.3	9.5	9.0	82
National General Service staff	5.0	6.0	4.3	3.9	4.0	287
Temporary positions						
International staff	–	30.0	60.0	80.0	9.0	17
National General Service staff	33.3	30.0	50.0	50.0	33.0	22

Tenant units

Category	2013/14	2014/15			2015/16	
	Actual	Budgeted	Actual as at 31 January 2015	Actual average, 1 July 2014 to 31 January 2015	Proposed	Proposed number of personnel
International staff	17.4	15.0	18.6	16.3	15.0	43
National General Service staff	–	6.0	–	–	–	5

62. **The Advisory Committee is of the view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases in which the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used. In view of the foregoing, the Committee recommends for UNLB personnel, excluding tenant units, the application of vacancy factors of 60 per cent for international positions, 50 per cent for national General Service positions and 5 per cent for national staff, taking into account the proposed establishment of eight national posts. The Advisory Committee also recommends the application of a vacancy factor of 17 per cent for international posts of tenant units. Any related operational costs should be adjusted as appropriate.**

Recommendations on posts and positions

63. The Secretary-General proposes a net increase of 32 posts and positions as a result of a net increase of 26 general temporary positions and 8 national General Service posts and a reduction of 2 international posts. This reflects the combined effects of the Secretary-General's staffing proposals, which comprise: (a) the establishment of 32 additional general temporary assistance positions; (b) the conversion of 6 general temporary assistance positions to national General Service posts; (c) the establishment of 2 posts (1 P-4 and 1 national General Service); (d) the abolishment of 2 posts (1 Field Service and 1 national General Service); and (e) the conversion of 1 P-2 post to a national General Service post. In addition, it is proposed that one P-4 post be reclassified as a P-5 post. A detailed summary of the proposed staffing changes is presented in annex II to the present report. **Except as otherwise indicated, the Advisory Committee recommends the approval of the Secretary-General's staffing proposals.**

New posts and positions

Field Central Review Board Unit/Reference Verification Unit

64. In the Reference Verification Unit of the Field Central Review Board Unit (see A/9/733/Rev.1, paras. 44-48), the Secretary-General proposes: (a) the conversion of six existing general temporary assistance positions to national General Service posts, owing to the continuous nature of the reference verification function; and (b) the establishment of four additional general temporary assistance national General Service positions, to provide additional capacity to clear the backlog of some 5,000 pending reference verification cases before the implementation of the global mobility programme. The Secretary-General indicates that the existing six

staff members are not able to complete this activity in addition to their current annual workload of some 1,250 reference verification cases. Upon enquiry as to the difference in the manpower requirements for the reference verification of 5,000 backlog cases and 1,250 annual cases, the Advisory Committee was informed that the verification of the backlog cases was related to the regularization of serving staff members and that it required less time and effort than the verification of external candidates. **The Advisory Committee is of the view that further efforts should be made to accelerate the reference verification process, and considers that the six existing staff members can address some of the backlog cases. Accordingly, the Committee recommends that the General Assembly approve two instead of the proposed four additional general temporary assistance national General Service positions to clear the backlog of cases to be verified. Any post-related operational costs should be adjusted accordingly.**

Geospatial Information Services Centre

65. The Secretary-General proposes the establishment of an additional six general temporary assistance positions (1 P-4, 1 P-2 and 4 national General Service) for the Geospatial Information Services Centre (see A/69/733/Rev.1, paras. 19-21 and 70 and 71). The Advisory Committee recalls that in its resolution 68/284, the General Assembly approved a total of seven positions (1 P-5, 1 P-3, 2 P-2, 1 Field Service and 2 national General Service) for the Geospatial Information Services Centre, thereby doubling the staffing complement of the Centre to a total of 14 posts and positions (1 P-5, 1 P-4, 2 P-3, 2 P-2, 2 Field Service and 6 national General Service). **Taking into account its existing capacity and the recent addition of seven new positions to the Geospatial Information Services Centre, the Advisory Committee recommends the approval of four positions (1 P-2 and 3 national General Service) of the six proposed. The Committee recommends against the approval of the one P-4 and one national General Service positions proposed for the Centre. Any post-related operational costs should be adjusted accordingly.** The Committee comments further on the restructuring of geospatial information services in its report on cross-cutting issues related to peacekeeping operations (A/69/839).

2. Operational costs

(United States dollars)

Apportionment 2014/15	*Proposed 2015/16*	*Variance*
25 542 600	27 811 400	2 268 800

66. The proposed operational costs for the period from 1 July 2015 to 30 June 2016 are estimated at $27,811,400, representing an increase of $2,268,800, or 8.9 per cent, compared with the apportionment for the current period. The net increase reflects mainly higher requirements under official travel ($230,000, or 23 per cent), facilities and infrastructure ($1,037,800, or 14.4 per cent), ground transportation ($492,100, or 86.3 per cent) and other supplies, services and equipment ($596,400, or 64.4 per cent). As indicated in paragraph 6 above, the variances shown under communications and information technology are due mainly to the fact that assets such as network switches, routers and the related spare parts, previously budgeted under information technology, are now budgeted under communications, in

accordance with the new chart of accounts. Similarly, training consultancy is now budgeted under other supplies, services and equipment. **Except as otherwise indicated below, the Advisory Committee recommends the approval of the Secretary-General's proposals regarding operational costs.**

Cost apportionment

67. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations (A/69/839) includes observations and recommendations with respect to those costs that the Secretary-General proposes be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative. **The Advisory Committee does not concur with the Secretary-General's proposal that the missions be charged for the entirety of these costs and recommends that the proposed resource requirements for individual missions be reduced accordingly.** The relevant table in the report on cross-cutting issues contains a summary of the Committee's recommended reductions by mission. **In the case of UNLB, this recommendation will result in reductions of $12,478 from the requirements for information technology, $11,200 for consultancy services and $16,800 for official travel.**

Official travel

68. A total amount of $1,230,000 is proposed under official travel for the 2015/16 period, reflecting an increase of $230,000, or 23.0 per cent, compared with the current period. Upon enquiry, the Advisory Committee was informed that a total of 230 trips were planned in the 2015/16 period, comprising 86 within-mission and 144 out-of-mission-area trips. The Committee recalls that a total of 58 within-mission trips were planned in the 2014/15 period and that 37 such trips were reported in the 2012/13 period (see A/68/782/Add.8, para. 37). **The Advisory Committee was provided with further details on the proposed travel, including details on the purpose, origin and destination of trips, which showed, in the Committee's view, that there were some possibilities for combining trips and further optimizing the use of travel resources. The Committee also believes that further efforts can be made to use alternative methods of communication such as videoconferencing.** For example, the Committee was informed upon enquiry that the number of videoconferences proposed for the Field Contracts Management Unit in 2015/16 was lower than that in the prior period because, in addition to conducting videoconferences, the Unit had established active interaction with missions through the use of tools such as communities of practice and e-mail.

69. The Advisory Committee was also informed that the proposed increase under official travel for additional within-mission trips (see A/69/733/Rev.1, para. 86) was related to requirements for coordination activities following the unification of the currently mirrored sections of the Service for Geospatial, Information and Telecommunications Technologies in Brindisi and Valencia (ibid., paras. 14 and 57; see also para. 33 above). **The Advisory Committee is not convinced as to the need for increased travel to ensure such coordination. The Committee stresses the need to ensure that official travel between the two sites is kept to a minimum and that resources for official travel are utilized prudently, only after due consideration has been given to all alternative means of communication and to**

combining travel whenever possible. The Committee was also informed, upon enquiry, that the proposed requirement for 2015/16 for training-related official travel would increase from the apportionment of $328,200 in the current period to a proposed amount of $391,000 in 2015/16, reflecting an increase of $62,800, or 19.1 per cent (see also para. 70 below).

70. **The Advisory Committee is concerned about this upward trend in the number of trips as well as the increase in the resources proposed for travel. It would have expected a decrease in both the frequency and the costs of official travel, taking into account the availability of an increased number of videoconferencing facilities and alternative communications tools as well as the efficiencies expected following the adoption of measures pursuant to General Assembly resolutions 65/268 and 67/254 A concerning official travel.** In that connection, the Advisory Committee recalls that, at the time of its consideration of the Secretary-General's report on the standards of accommodation for air travel (A/69/787), it had been informed that the average ticket price at Headquarters had been reduced by 8.9 per cent in 2014 compared with 2013. **The Advisory Committee considers that efforts to reduce requirements for official travel should be made and recommends that the General Assembly reduce the proposed requirement for official travel by 10 per cent in addition to the reduction recommended in paragraph 67 above.**

Communications

71. A total amount of $8,095,600 is proposed under communications for the 2015/16 period, reflecting an increase of $1,081,400, or 15.4 per cent, compared with the current period. As indicated in paragraph 6 above, the increase is due in part to the recording of expenditures under the new chart of accounts (see also A/69/733/Rev.1, para. 89). The Advisory Committee observes that actual expenditures incurred during the 2013/14 period amounted to $4,851,800, reflecting underexpenditure of 29 per cent compared with the apportionment of $6,834,800. Upon enquiry, the Committee was informed that for the current financial period as at 31 January 2015, actual expenditures recorded under this category of expenditure amounted to $2,217,800, against an apportionment of $7,014,200, and that an unencumbered balance of $2,372,200 (33.8 per cent) was projected at the end of the period. **Taking into account the pattern of expenditure, the Advisory Committee recommends that the General Assembly reduce the level of the proposed resources under communications for the 2015/16 period by 10 per cent.**

Consultants/other supplies, services and equipment

72. The table under paragraph 78 of the proposed budget shows that the total resources proposed for training in 2015/16 amount to $1,028,000 (comprising $133,000 under consultants, for training consultants; $391,000 under travel, for training-related travel (see para. 69 above); and $504,000 under other supplies, services and equipment, for training fees, supplies and services), compared with total training costs of $835,000 for 2014/15. The table under paragraph 79 of the budget documents shows a sharp increase in the number of internal training participants, from 84 in 2013/14, 201 in 2014/15 to 1,019 proposed for 2015/16.

73. As indicated in paragraph 6 above, certain expenditures recorded under consultants prior to the adoption of the International Public Sector Accounting

Standards are now categorized under other supplies, services and equipment in the new chart of accounts, which makes it difficult to compare the evolution of the resource requirements and actual expenditures under those two categories of expenditure between the current and budget periods. In order to facilitate its review, the Advisory Committee considered the aggregated resources proposed under consultants and other supplies, services and equipment. Upon enquiry, the Committee was provided with additional information on current and projected expenditures for 2014/15 showing that as at 31 January 2015, the aggregated expenditures incurred under these two lines of expenditure totalled $313,400 and the projected expenditure for the remaining period from 1 February to 30 June was estimated at $1,305,100. This resulted in total expected expenditure of $1,618,500 for the current period, reflecting expected overexpenditure of $209,900, or 6.4 per cent, compared with the apportionment of $1,418,500. The aggregated resources proposed for these two lines of expenditure for 2015/16 amount to $1,955,200, reflecting an increase of $536,700, or 37.8 per cent, compared with the apportionment of $1,418,500 for 2014/15 and an increase of $336,700, or 23.0 per cent, compared with the total projected expenditure of $1,628,400 for the current period (see table below).

74. **In view of the current pattern of expenditures for these two categories, the Advisory Committee is of the view that the proposed increase of 37.8 per cent is not warranted and recommends a reduction of 5 per cent in the total resources proposed under consultants and other supplies, services and equipment in addition to the reduction recommended for consultants in paragraph 67 above.**

Aggregated requirements for consultants and other supplies, services and equipment

(United States dollars)

2014/15				*2015/16*		
Apportionment	*Actual expenditures as at 31 January 2015*	*Projected expenditure 1 February-30 June 2015*	*Projected expenditures*	*Proposed*	*Variance*	*Variance*
(a)	*(b)*	*(c)*	*(d)*	*(e)*	*(e-a)*	*(e-d)*
1 418 500	313 400	1 305 100	1 618 500	1 955 200	536 700	336 700
					(38.7%)	(23.0%)

V. Other matters

Strategic deployment stocks

75. As shown in part V of the budget performance report (A/69/585 and Corr.1), the replenishment value of the strategic deployment stocks issued to special political and peacebuilding missions and other recipients in the 2013/14 period totalled $5,895,900, comprising: Department of Safety and Security (in the Syrian Arab Republic), $52,700; Office of the Special Adviser to the Secretary-General on Yemen, $3,600; Organization for the Prohibition of Chemical Weapons, $1,803,600; United Nations Integrated Peacebuilding Office in Guinea-Bissau, $322,600; United Nations Integrated Peacebuilding Office in the Central African Republic,

$1,925,100; United Nations Support Mission in Libya, $1,740,400; and United Nations Truce Supervision Organization, $47,900.

76. The Advisory Committee recalls that, in paragraph 39 of its previous report (A/68/782/Add.8), it had recommended that the General Assembly request the Secretary-General to provide detailed information in his next report on UNLB on the review of the level and composition of the strategic deployment stocks, including information on inventory, both prior to and following the reduction in June 2012, and the efficiencies subsequently realized in the management of the strategic deployment stocks. In section V of the proposed budget, the Secretary-General indicates that the review of the level and composition of the strategic deployment stocks is under way and that an update on the composition and the level will be provided upon the completion of the review. **The Advisory Committee expects that details on the outcome of the review will be provided in the Secretary-General's next submissions on UNLB.**

VI. Conclusion and recommendations

77. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2013 to 30 June 2014 is indicated in paragraph 30 of the budget performance report (A/69/585 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $20,800, as well as the income and adjustments in the amount of $1,833,700, be credited to Member States in a manner to be determined by the Assembly.**

78. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2015 to 30 June 2016 is indicated in paragraph 92 of the proposed budget (A/69/733/Rev.1). **In view of its recommendations in paragraphs 62, 64, 65, 67, 70, 71 and 74 above, the Advisory Committee recommends that the estimated budget requirement be reduced by $3,285,558, from $71,696,000 to $68,410,442. Accordingly, the Committee recommends that the General Assembly:**

(a) **Approve the amount of $68,410,442 for the maintenance of UNLB for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Prorate the amount set out in subparagraph (a) among the individual active peacekeeping operation budgets to meet the financing requirements of UNLB for the period from 1 July 2015 to 30 June 2016.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2013 to 30 June 2014 (A/69/585 and Corr.1)
- Report of the Secretary-General on the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2015 to 30 June 2016 (A/69/733/Rev.1)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II))
- General Assembly resolutions 67/288 and 68/284, on the financing of the United Nations Logistics Base at Brindisi, Italy
- Fifth annual progress report of the Secretary-General on the implementation of the global field support strategy (A/69/651)
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2013 to 30 June 2014 and budget for the period from 1 July 2015 to 30 June 2016 (A/69/751/Rev.1)

Annex I

Summary of proposed staffing changes for the period from 1 July 2015 to 30 June 2016

	Within UNLB		*New to UNLB*		
Office Section Unit	*Number*	*Level*	*Number*	*Level*	*Description*
Office of the Director					
Immediate Office of the Director			+1	P-4	Establishment of a new post of Conduct and Discipline Officer
	-1	P-3			Redeployed to the proposed Finance and Budget Section
	-1	FS			
Finance and Budget Section	+1	P-4			Proposed establishment of the Finance and Budget Section; redeployed from the immediate Office of the Director and the Finance Section of the Base Support Service
	+1	P-3			
	+2	FS			
	+10	NGS			
Security Office			+1	NGS	Establishment of a new post of Occupational Safety Officer
Field Contracts Management Unit	-1	P-2			Nationalization of 1 post
	+1	NGS			
Field Central Review Board Unit	+6	NGS			Converted from general temporary assistance positions
	-6	NGS			
			+4	NGS	Establishment of general temporary assistance positions in the Reference Verification Unit
	+12		**+6**		
Base Support Service					
Finance Section	-1	P-4			Redeployed to the proposed Finance and Budget Section of the Office of the Director
	-1	FS			
	-10	NGS			
	-12		–		
Logistics Service					
Property Management Section	-1	P-2			Nationalization of 1 post
	+1	NGS			
Engineering Standards and Design Centre			+2	FS	Establishment of general temporary assistance positions in support of MINUSCA
	–		**+2**		

Office Section Unit	Within UNLB Number	Within UNLB Level	New to UNLB Number	New to UNLB Level	Description
Service for Geospatial, Information and Telecommunications Technologies					
Office of the Chief	+1	P-5			Reclassification of 1 post
	-1	P-4			
Remote Mission Support Section	+1	P-4			Redeployed from the Satellite Engineering Support Section
	+2	NGS			Redeployed from the Data Centre Support Section and the Network Support Section
			+1	P-4	Establishment of general temporary assistance positions in support of MINUSCA
			+2	FS	
			+3	NGS	
			+1	P-4	Establishment of general temporary assistance positions in support of MINUSMA
			+1	P-3	
			+3	FS	
			+9	NGS	
Satellite Engineering Support Section	-1	P-4			Redeployed to the proposed Remote Mission Support Section
Data Centre Support Section	-1	NGS			Redeployed to the proposed Remote Mission Support Section
			-1	FS	Abolishment of 1 post
Network Support Section	-1	NGS			Redeployed to the proposed Remote Mission Support Section
Technology Infrastructure Support Section			-1	NGS	Abolishment of 1 post
Geospatial Information Services Centre			+ 1	P-4	Establishment of general temporary assistance positions
			+1	P-2	
			+4	NGS	
	–		**+24**		
Total	–		**+32**		
International	-2		+1		
National	+8		–		
General temporary assistance					
International positions	–		+12		
National positions	-6		+21		

Abbreviations: FS, Field Service; NGS, national General Service.

Annex II

Categories-grades, functional titles and functions of 6 MINUSCA and 14 MINUSMA posts proposed for establishment for the Remote Mission Support Section

MINUSCA posts

Functional title	*Category-grade*	*Number*	*Function*
Information Systems Officer	P-4	1	Oversight of a number of projects, including the "Other 3 billion" project, mobility, firewall implementation, disaster recovery and business continuity plans and operational resilience
Information Technology Officer	FS-6	1	Oversight of all systems engineering activities, including in relation to the active directory, Windows update services and the virtual data centre, and liaison with mission support on monitoring activities
Information Systems Assistant	FS-5	1	Focused on remote support for systems engineering and mail activities
IT Assistant	NGS	3	Support in terms of plans, projects, mail, systems engineering, and disaster recovery and business continuity
Total		**6**	

Abbreviations: FS, Field Service; NGS, national General Service.

MINUSMA posts

Functional title	*Category-grade*	*Number*	*Function*
Telecommunications Officer	P-4	1	Oversight of a number of projects, including the "Other 3 billion" project, mobility, firewall implementation, disaster recovery and business continuity plans and operational resilience
Geographic Information Systems Officer	P-3	1	Oversight of a number of cartographic projects
Telecommunications Officer	FS-6	1	Oversight of all network and telephony activities, including in relation to Cisco switches, routers and routing, and liaison with mission support on monitoring activities
IT Officer	FS-6	1	Oversight of all systems engineering activities, including in relation to the active directory, Windows update services and the virtual data centre, and liaison with mission support on monitoring activities
Telecommunications Assistant	FS-5	1	Involvement in all network and telephony activities, including in relation to Cisco switches, routers and routing, and support on monitoring activities
Administrative Assistant	NGS	1	Administrative duties such as human resources and finance support, including Umoja and iNeed support
Information Systems Assistant	NGS	2	Support in terms of plans, projects, mail, systems engineering, and disaster recovery and business continuity

Functional title	*Category-grade*	*Number*	*Function*
Telecommunications Technician	NGS	5	Support on all network and telephony activities, including in relation to Cisco switches, routers and routing, and liaison with mission support on monitoring activities
GIS Assistant	NGS	1	Involvement in cartographic projects
Total		**14**	

Abbreviations: FS, Field Service; NGS, national General Service.

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Agenda item 158
Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$44,953,000
Expenditure for 2013/14	$40,159,800
Unencumbered balance for 2013/14	$4,793,200
Appropriation for 2014/15	$42,971,600
Projected expenditure for 2014/15[a]	$41,612,600
Estimated unencumbered balance for 2014/15[a]	$1,359,000
Proposal submitted by the Secretary-General for 2015/16	$41,442,400
Recommendation of the Advisory Committee for 2015/16	$41,505,200

[a] Estimates as at 31 January 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 20, 24 and 31 below would entail a net increase of $62,800 to the proposed budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2015 to 30 June 2016 (A/69/729). The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNMIK, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 25 March 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839 respectively).

II. Financial performance report for the period from 1 July 2013 to 30 June 2014

3. In its resolution 67/276, the General Assembly appropriated an amount of $44,953,000 gross ($40,986,400 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. Expenditures for the period totalled $40,159,800 gross ($36,593,100 net). The resulting unencumbered balance of $4,793,200, in gross terms, represents 10.7 per cent of the total appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2013 to 30 June 2014 (see A/69/591). Lower requirements were attributable mainly to:

(a) Reduced requirements under international staff ($2,356,100) owing to a higher actual average vacancy rate of 13.6 per cent as compared to the budgeted rate of 5.0 per cent, as a result of higher than expected attrition, reassignments, separations and delays in recruitment;

(b) Reduced requirements under national staff ($909,200) owing to lower than budgeted actual salary rates for national General Service staff;

(c) Reduced requirements under facilities and infrastructure ($864,200) owing to the cancellation of various alteration and renovation projects due to the planned relocation of the Mission headquarters compound, and decreased generator fuel consumption owing to milder weather conditions and a stable energy supply from the local energy provider (ibid., paras. 29, 30 and 35).

5. The lower requirements were partly offset by increased requirements, mainly under information technology as a result of higher expenditure in information technology services and spare parts and supplies in relation to Umoja implementation (ibid., para. 37).

6. Upon enquiry as to the actions taken by the Mission to address the findings of the Board of Auditors relating to UNMIK for the period from 1 July 2013 to 30 June 2014 (see A/69/5 (Vol. II), chap. II), the Advisory Committee was informed of the actions taken in the following five areas:

(a) With respect to weaknesses in quality and completeness of local accounting records, the Committee was informed that the Mission had taken the necessary actions to adjust the books for the 2013/14 period concerning estimations of balances and disclosures and identified misstatements in balances owed to staff members. The Committee was further informed that UNMIK had invited the Audit Response Office and other relevant parties to consider scheduling the next audit visit in September 2015, in order to give ample time to the Mission to close the annual accounts;

(b) Regarding the mismatch of assets from Galileo records/assets not located during physical verification, the Advisory Committee was informed that UNMIK had taken the necessary actions to adjust the accounts for the 2013/14 period, and will review the general ledger accounts and transactional details before closure of the accounts to reconcile the trial balance for the 2014/15 and subsequent periods;

(c) Under deficiencies in the implementation of Umoja, the Committee was informed that UNMIK had taken the necessary steps to request the applicable Umoja authorizations in order to carry out its functions;

(d) In respect of weaknesses in human resources management, the Committee was informed that the Human Resources Section of the Mission had issued broadcasts to inform all UNMIK staff members of the changes in their entitlements and when they occurred, and had also taken measures to verify the various entitlements and taken corrective action, where necessary;

(e) In relation to corporate governance, the Committee was informed that the Deputy Chief of Mission Support and the Chief of Supply Chain and Service Delivery were maintaining minutes of meetings with their respective sections.

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/729) in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 31 January 2015, a total of $2,976,546,000 had been assessed on Member States in respect of UNMIK since its inception. Payments received as at the same date amounted to $2,944,534,000, leaving an outstanding balance of $32,012,000. **The Advisory Committee notes with concern that the cash position of the Mission was $9,300,000 as at 23 February 2015 (including $11.5 million borrowed from closed missions[1]), which does not cover the three-month operating cash reserve of $10,743,000 (representing a shortfall of $1,443,000). The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should**

[1] $5 million borrowed from the United Nations Peace Forces and $6.5 million borrowed from the United Nations Mission in Haiti.

fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.[2] The Committee also reiterates that the Secretary-General should continue exploring available options to address the issue of late payment of assessed contributions, such as reviewing existing mechanisms for issuing assessment letters, following up on outstanding assessments and engaging more actively with Member States (see A/69/827, para. 17).

9. With regard to death and disability claims, as at 31 January 2015, $939,000 had been paid in respect of 25 claims since the inception of the Mission. There are no pending claims.

10. The Advisory Committee was informed that, as at 31 January 2015, the incumbency for UNMIK was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	8	8	–
United Nations police	8	8	–
Civilian personnel			
International staff	117	108	7.7
National staff	228	216	5.3
National Professional Officers	22	22	–
National General Service	206	194	5.8
United Nations Volunteers	27	23	14.8

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period, with reasons for variances. Expenditures for the period as at 31 January 2015 amounted to $23,888,400. At the end of the current financial period, total expenditures are projected to amount to $41,612,600 against the appropriation of $42,971,600, leaving an estimated unencumbered balance of $1,359,000 (or 3.2 per cent). The table indicates that the estimated underexpenditure would be mainly attributable, under national staff, to a favourable exchange rate of 1 United States dollar to 0.79 euro, compared to the budgeted rate of 1 United States dollar to 0.74 euro; to a higher projected average vacancy rate of 3 per cent, compared to the budgeted rate of 1 per cent, for National Professional Officers; to a higher projected average vacancy rate of 5 per cent, compared to the budgeted rate of 1 per cent, for national General Service staff; and a lower than budgeted average salary grade level for national General Service staff.

[2] See also General Assembly resolutions 54/249, 56/253, 62/236, 64/243, 65/293, 66/246, 67/276 and 68/290.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

12. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999). Paragraphs 1 to 17 of the Secretary-General's report (A/69/729) set out the mandate, planned results, planning assumptions and mission support initiatives. The Secretary-General indicates that the strategic objective of the Mission remains to strengthen and consolidate peace, security and stability in Kosovo and the region. He also indicates that UNMIK would facilitate an environment conducive to further progress in the implementation of the "First Agreement of Principles Governing the Normalization of Relations" of 19 April 2013, and strengthen efforts towards the reconciliation and integration of all communities in Kosovo. To this end, the Mission would continue to monitor and facilitate the resolution of issues relating to the reconciliation of Kosovo's communities, including through the effective implementation of confidence-building projects (ibid., paras. 6 to 8).

13. The report states that following a comprehensive review, it is proposed to realign the Mission Support Division structure in line with the global field support strategy and the Mission's concept of operations. The report therefore proposes that the Office of the Chief of Administrative Services be restructured as the Office of the Deputy Chief of Mission Support, under which the Risk Compliance and Monitoring Unit, the Office of the Staff Counsellor, the United Nations Volunteers Support Unit and the Contracts Management Unit would be realigned. It is also proposed that the Office of the Chief of Technical Support Services be restructured as the Office of the Chief of Supply Chain and Service Delivery, with the Medical Services Office realigned under Supply Chain and Service Delivery, and the Communications and Information Technology Section realigned under the Office of the Chief of Mission Support (ibid., paras. 13 and 14; see also para. 21 below).

14. Paragraph 15 of the report indicates that the relocation of UNMIK headquarters to a contemporary facility during the 2014/15 period will enable it to realize cost reductions as a result of decreased power utilization and reduced requirements for maintenance services and other centralized services, partly offset by increased rental costs, while significantly reducing its carbon footprint. The Advisory Committee was informed by the Chief of Mission Support that the relocation will be completed before the end of the current financial period. **The Advisory Committee notes the efficiency gains arising from the relocation of the Mission's headquarters.**

15. With respect to partnerships and country team coordination, it is stated that UNMIK would continue to maintain its close partnership and cooperation with key international actors, including the Organization for Security and Cooperation in Europe (OSCE), the European Union Special Representative and Liaison Offices, the European Union Rule of Law Mission in Kosovo (EULEX) and the Kosovo Force (KFOR). UNMIK would also continue to enhance its cooperation with the United Nations Kosovo Team, and facilitate the activities of the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (ibid., paras. 18 to 20).

B. Resource requirements

16. The proposed budget for UNMIK for the period from 1 July 2015 to 30 June 2016 amounts to $41,442,400, representing a decrease of $1,529,200, or 3.6 per cent, in gross terms, compared with the appropriation of $42,971,600 for 2014/15. The Advisory Committee notes that, if compared to the projected expenditures of $41,612,600 for 2014/15 (see para. 11 above), the proposed resource decrease for 2015/16 would amount to $170,200. It provides for the planned deployment of 8 military observers, 8 United Nations police officers, 115 international staff, 229 national staff and 27 United Nations Volunteers.

17. The main factors in the lower resource requirements for 2015/16 relate to:

(a) Decreased requirements under international staff ($646,900) attributable primarily to lower common staff costs and lower staff salary rates, partially offset by a reduction in the vacancy rate from 10 per cent in 2014/15 to 5 per cent in 2015/16;

(b) Decreased requirements under national staff ($589,100), owing mainly to the application of a lower average national General Service staff grade level to better reflect the composition of the staff and to a more favourable exchange rate between the euro and the United States dollar of 0.80 compared to the budgeted rate of 0.74 for the 2014/15 financial period, partially offset by the increase of the national staff salary scale effective 1 May 2014;

(c) Decreased requirements under communications ($239,300) attributable primarily to lower transponder charges owing to the dismantling of a satellite transponder during the 2013/14 period, and also to the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field (see A/69/729, paras. 61, 62 and 67).

18. The lower requirements are partly offset by increased requirements mainly under information technology ($298,800) due primarily to the replacement of two microwave links which have reached the end of their useful life, partially offset by the reduction in the allocation of indirect costs to support Umoja and other information technology systems in the field (ibid., para. 68). An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military observers	8	8	–
United Nations police	8	8	–

[a] Represents the highest level of authorized/proposed strength.

19. The estimated requirements for military and police personnel for 2015/16 amount to $735,600, a decrease of $64,600, or 8.1 per cent, compared with the appropriation for 2014/15.

2. Civilian personnel

Category	*Approved 2014/15*	*Proposed 2015/16*	*Variance*
International staff	117	115	(2)
National staff	228	229	1
United Nations Volunteers	27	27	–
Total	**372**	**371**	**(1)**

20. The estimated requirements for civilian personnel for 2015/16 amount to $32,954,200, a decrease of $1,235,000, or 3.6 per cent, compared with the appropriation for 2014/15. The decreased requirements for 2015/16 are mainly attributable to international and national staff (see para. 17 (a) and (b) above). The cost estimates for civilian staff reflect vacancy factors of 5 per cent for international staff, 1 per cent for National Professional Officers, 3 per cent for national General Service staff and 5 per cent for United Nations Volunteers (see A/69/729, paras. 51 and 52). The Advisory Committee was informed that the actual average vacancy rate for United Nations Volunteers was 14.8 per cent from 1 July 2014 to 31 January 2015, as was the latest actual rate as at 31 January 2015. **In the light of the actual average vacancy rate of United Nations Volunteers in the current period, the Advisory Committee recommends that a vacancy factor of 14 per cent be applied in respect of United Nations Volunteers for the 2015/16 period. Any related operational costs should be adjusted as appropriate.**

21. Paragraphs 28 to 48 of the report set out the staffing changes proposed under each office, a summary of which is presented in the annex to the present report. As indicated in the table above, the proposed staffing level represents a net decrease of one post. Changes are reflected in component 2, support, as a result of the proposed realignment referred to in paragraph 13 above. It is proposed that the Mission Support Division be restructured to two support pillars of Deputy Chief of Mission Support, and Supply Chain and Service Delivery, replacing the current Administrative Services and Technical Support Services, respectively. The report states that the P-5 post of Chief of Administrative Services would be reassigned as the post of Deputy Chief of Mission Support and the incumbent would be responsible for operational coordination and quality control functions in transactional business areas. The report also states that the P-5 post of Chief of Technical Support Services would be reassigned as the post of Chief of Supply Chain and Service Delivery and the incumbent would be responsible for both the supply chain and the service delivery functions of the Mission (ibid., para. 29).

22. It is also proposed to abolish one P-4 post of Conduct and Discipline Officer as a result of the declining number of personnel in the Mission, resulting in a decreased need for prevention-related activities and a reduced caseload of allegations of misconduct. The report states that support for the exercise of the Mission's conduct and discipline functions could be ensured through the designation of a focal point within UNMIK, while any additional needs beyond current expectations would be addressed through support as needed from resources within the Secretariat or another field mission (ibid., para. 48).

23. The Advisory Committee recalls that the Secretary-General had made the same proposal in his proposed 2014/15 budget for the Mission (see A/68/701, para. 62). At

that time, the Committee was not convinced of the rationale for the proposed abolishment, since it would be coupled with a proposal to establish a separate post at the P-4 level in the United Nations Logistics Base in Brindisi for undertaking global conduct and discipline functions. The Committee also considered that the Secretary-General had not provided adequate justification to support the proposal, including by demonstrating how case-handling and misconduct prevention functions for UNMIK could be handled effectively and in a timely manner from a non-Mission location. The Committee therefore recommended against the proposed abolishment (see A/68/782/Add.5, para. 24). The General Assembly, in its resolution 68/290, endorsed the Committee's recommendation.

24. **The Advisory Committee notes that the justification provided for the abolishment still does not explain how case-handling and misconduct prevention functions for UNMIK could be handled effectively and in a timely manner from a non-Mission location. Therefore, as the Secretary-General has not offered adequate justifications to address the concerns raised by the Advisory Committee in the context of the 2014/15 proposed budget, and taking into account the General Assembly's decision in this regard in its resolution 68/290, the Advisory Committee recommends against the proposed abolishment of the P-4 post of Conduct and Discipline Officer. Any post-related operational costs should be adjusted accordingly.**

25. **Subject to its recommendations in paragraphs 20 and 24 above, the Advisory Committee recommends approval of the resources requested for civilian personnel.**

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$7,982,200	$7,752,600	($229,600)

26. The estimated operational requirements for 2015/16 amount to $7,752,600, a decrease of $229,600, or 2.9 per cent, compared with the appropriation for 2014/15.

27. The decrease is attributable mainly to lower requirements under (a) communications, as described in paragraph 17 (c) above; and (b) under facilities and infrastructure ($158,400), attributable primarily to lower provisions for acquisitions, utilities and waste disposal services, maintenance services, and petrol, oil and lubricants as a result of the relocation of the mission headquarters in the 2014/15 period to a facility with better construction and insulation, and fewer maintenance requirements, partially offset by an increase in rental costs (see A/69/729, para. 65).

28. The overall reduced requirements are partly offset by increased requirements under (a) information technology as described in paragraph 18 above; and (b) other supplies, services and equipment ($157,100), owing primarily to expenditures relating to freight previously budgeted under various line items and now budgeted exclusively under other supplies, services and equipment in accordance with the new chart of accounts (ibid., para. 70).

29. The proposed budget includes a provision of $414,000 for the implementation of 20 quick-impact projects in the areas of (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote

cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level (ibid., para. 57). Upon enquiry, the Advisory Committee was informed that the General Assembly, in paragraph 9 of its resolution 67/276 on the budget proposal for the 2013/14 period, had decided "as an ad hoc measure for the Mission, to approve the amount of 425,000 dollars for the purpose of implementing confidence-building projects aimed at promoting reconciliation among communities". The Committee was further informed that, in conformity with the resolution, UNMIK had been implementing confidence-building projects focused upon targeted community reconciliation initiatives and designed to address one of the priority needs in Kosovo, namely, promoting inter-ethnic confidence and reconciliation through collaborative projects.

30. Upon enquiry as to implementation of the confidence-building projects, the Advisory Committee was informed of two projects that utilize United Nations agencies, funds and programmes, namely, the office of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in Kosovo and that of the United Nations Environment Programme, as implementing partners owing to their particular expertise and experience in their respective fields of fighting domestic violence and promoting environmental protection. The Committee was informed that, according to the Secretary-General, such expertise was not available among local actors, although local actors are involved in project implementation while UNMIK remains responsible for the identification of the projects. The Committee was further informed that the role of UNMIK was to leverage its institutional memory, political and civil affairs capacity, status neutrality and access to all communities in the identification and selection of projects that specifically target confidence-building between the different communities in Kosovo.

31. The Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field, as well as the additional requirements relating to the supply chain initiative (A/69/839). **The Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNMIK, this recommendation would result in a reduction of $12,500 from the requirements for information technology, $11,200 for consultancy services and $16,800 for official travel.** Related upward adjustments to the resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

32. **Subject to paragraphs 20, 24 and 31 above, the Advisory Committee recommends approval of the resources requested for operational costs.**

V. Conclusion

33. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2013 to 30 June 2014 is indicated in section V of the performance report (A/69/591). **The Advisory Committee**

recommends that the unencumbered balance of $4,793,200, as well as other income and adjustments in the amount of $407,500 be credited to Member States.

34. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2015 to 30 June 2016 is indicated in section IV of the proposed budget (A/69/729). **Taking into account its recommendations in paragraphs 20, 24 and 31 above, the Advisory Committee recommends that the General Assembly appropriate and assess the amount of $41,505,200 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016.**

Documentation

- Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2013 to 30 June 2014 (A/69/591)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2015 to 30 June 2016 (A/69/729)
- Report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2014/773 and Corr.1)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/69/839)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Interim Administration Mission in Kosovo (A/68/782/Add.5)
- General Assembly resolutions 67/276 and 68/290 on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution 1244 (1999)

Annex

Summary of proposed changes for the United Nations Interim Administration Mission in Kosovo

Summary by component for the period 1 July 2015 to 30 June 2016

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Component 2, support					
Office of the Chief of Mission Support					
Immediate Office of the Director of Mission Support					
	-1	P-4	Staff Counsellor	Redeployment	To the Office of the Deputy Chief of Mission Support
	-1				
Communications and Information Technology Section					
	+1	P-4	Chief of Telecommunications and Information Technology	Redeployment	Realigned from the former Technical Support Services
	+1	P-2	Associate Information Management Officer	Redeployment	
	+1	FS	Telecommunications Officer	Redeployment	
	+1	FS	Information Technology Officer	Redeployment	
	+1	FS	Information Technology Assistant	Redeployment	
	+1	FS	Telecommunications Assistant	Redeployment	
	+3	NGS	Administrative Assistants	Redeployment	
	+3	NGS	Information Systems Assistants	Redeployment	
	+7	NGS	Information Technology Assistants	Redeployment	
	+2	NGS	Telecommunications Technicians	Redeployment	
	+1	NGS	Information Management Assistant	Redeployment	
	+2	UNV	Information Systems Assistants	Redeployment	
	+1	UNV	Satellite Technician	Redeployment	
	+1	UNV	Telephone Technician	Redeployment	
	-1	NGS	Information Technology Assistant	Redeployment	To the Warehouse and Distribution Unit
	-1	P-4	Chief of Telecommunications and Information Technology	Reclassification	To a P-3 post
	+1	P-3	Chief of Telecommunications and Information Technology	Reclassification	From a P-4 post
	-1	FS	Telecommunications Assistant	Conversion	To a National Professional Officer post
	+1	NPO	Associate Telecommunications and Information Technology Officer	Conversion	From a Field Service post
	+1	NGS	Administrative Assistant	Redeployment	From the former Logistics Section
	+26				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Medical Services					
	-1	P-4	Chief Medical Officer	Redeployment	Realigned to Supply Chain and Service Delivery
	-1	NPO	Assistant Medical Officer	Redeployment	
	-1	NGS	Nurse	Redeployment	
	-1	UNV	Medical Officer	Redeployment	
	-4				
United Nations Volunteers Support Unit					
	-1	NGS	Administrative Assistant	Redeployment	Realigned to the Office of the Deputy Chief of Mission Support
	-1	UNV	Programme Manager	Redeployment	
	-2				
Risk Compliance and Monitoring Unit					
	-1	P-4	Compliance and Risk Monitoring Officer	Redeployment	Realigned to the Office of the Deputy Chief of Mission Support
	-1	NPO	Associate Compliance and Monitoring Officer	Redeployment	
	-1	NGS	Claims Assistant	Redeployment	
	-3				
Contracts Management Unit					
	-3	NGS	Contracts Management Assistants	Redeployment	Realigned to the Office of the Deputy Chief of Mission Support
	-3				
Subtotal, Office of the Chief of Mission Support	**+13**				
Office of the Deputy Chief of Mission Support (formerly Administrative Services)					
Immediate Office of the Deputy Chief of Mission Support (Formerly Office of the Chief of Administrative Services)					
	+1	P-5	Deputy Chief of Mission Support	Reassignment	Formerly Chief of Administrative Services
	-1	P-5	Chief of Administrative Services	Reassignment	As Deputy Chief of Mission Support
	–				
Office of the Staff Counsellor					
	+1	P-4	Staff Counsellor	Redeployment	From the Office of the Chief of Mission Support
	+1				
United Nations Volunteers Support Unit					
	+1	NGS	Administrative Assistant	Redeployment	Realigned from the Office of the Chief of Mission Support
	+1	UNV	Programme Manager	Redeployment	
	+2				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Risk Compliance and Monitoring Unit					
	+1	P-4	Compliance and Risk Monitoring Officer	Redeployment	Realigned from the Office of the Chief of Mission Support
	+1	NPO	Associate Compliance and Monitoring Officer	Redeployment	
	+1	NGS	Claims Assistant	Redeployment	
	+3				
Contracts Management Unit					
	+1	FS	Property Control and Inventory Officer	Reassignment	From the former Logistics Section
	+3	NGS	Contracts Management Assistants	Redeployment	Realigned from the Office of the Chief of Mission Support
	+4				
Subtotal, Office of the Deputy Chief of Mission Support	**+10**				
Supply Chain and Service Delivery (formerly Technical Support Services)					
Office of the Chief of Supply Chain and Service Delivery (formerly Office of the Chief of Technical Support Services)					
	+1	P-5	Chief of Supply Chain and Service Delivery	Reassignment	Formerly Chief of Technical Support Services
	-1	P-5	Chief of Technical Support Services	Reassignment	As Chief of Supply Chain and Service Delivery
	+1	FS	Logistics Officer	Redeployment	From the former Logistics Section
	+1				
Acquisition and Requisition Unit					
	+1	NGS	Contracts Management Assistant	Redeployment	From the former Logistics Section
	+1	NGS	Supply Assistant	Redeployment	
	+1	NGS	Engineering Assistant	Redeployment	
	+3				
Warehouse and Distribution Unit					
	+1	NGS	Inventory and Supply Assistant	Redeployment	From the former Logistics Section
	+2	NGS	Warehouse Assistants	Redeployment	
	+2	NGS	Supply Assistants	Redeployment	
	+1	NGS	Engineering Assistant	Redeployment	
	+3	NGS	Transport Assistants	Redeployment	
	+1	NGS	Information Technology Assistant	Redeployment	
	+1	NGS	Information Technology Assistant	Redeployment	From the Communications and Information Technology Section
	+11				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Asset Management Unit					
	+1	FS	Supply Assistant	Redeployment	From the former Logistics Section
	+1	NPO	Associate Information Systems Officer	Redeployment	
	+4	NGS	Property Control and Inventory Assistants	Redeployment	
	+1	NGS	Property Disposal Assistant	Redeployment	
	+2	NGS	Receiving and Inspection Assistants	Redeployment	
	+9				
Movement and Control Unit					
	+1	NGS	Movement Control Assistant	Redeployment	From the former Logistics Section
	+1				
Communications and Information Technology Section					
	-1	P-4	Chief of Telecommunications and Information Technology	Redeployment	Realigned to the Office of the Chief of Mission Support
	-1	P-2	Associate Information Management Officer	Redeployment	
	-1	FS	Telecommunications Officer	Redeployment	
	-1	FS	Information Technology Officer	Redeployment	
	-1	FS	Information Technology Assistant	Redeployment	
	-1	FS	Telecommunications Assistant	Redeployment	
	-3	NGS	Administrative Assistants	Redeployment	
	-3	NGS	Information Systems Assistants	Redeployment	
	-7	NGS	Information Technology Assistants	Redeployment	
	-2	NGS	Telecommunications Technicians	Redeployment	
	-1	NGS	Information Management Assistant	Redeployment	
	-2	UNV	Information Systems Assistants	Redeployment	
	-1	UNV	Satellite Technician	Redeployment	
	-1	UNV	Telephone Technician	Redeployment	
	-26				
Transport Section					
	+1	NPO	Associate Transport Officer	Redeployment	From the former Logistics Section
	+3	NGS	Transport Assistants	Redeployment	
	+1	NGS	Vehicle Technician	Redeployment	
	+9	NGS	Drivers	Redeployment	
	+14				

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Medical Cell					
	+1	P-4	Chief Medical Officer	Redeployment	Realigned from the Office of the Chief of Mission Support
	+1	NPO	Assistant Medical Officer	Redeployment	
	+1	NGS	Nurse	Redeployment	
	+1	UNV	Medical Officer	Redeployment	
	+4				
Facilities Management Unit					
	+1	NPO	Associate Engineer	Redeployment	From the former Logistics Section
	+2	NGS	Engineering Assistants	Redeployment	
	+1	NGS	Fuel Assistant	Redeployment	
	+1	NGS	HVAC Technician	Redeployment	
	+1	NGS	Facilities Management Assistant	Redeployment	
	+1	NGS	Administrative Assistant	Redeployment	
	+7				
Logistics Section					
	-1	FS	Logistics Officer	Redeployment	To the Office of the Chief of Supply Chain and Service Delivery
	-1	FS	Property Control and Inventory Officer	Reassignment	To the Contracts Management Unit
	-1	NGS	Administrative Assistant	Redeployment	To the Communications and Information Technology Section
	-1	NGS	Movement Control Assistant	Redeployment	To the Movement and Control Unit
	-1	FS	Supply Assistant	Redeployment	To the Asset Management Unit
	-4	NGS	Property Control and Inventory Assistants	Redeployment	
	-1	NGS	Property Disposal Assistant	Redeployment	
	-2	NGS	Receiving and Inspection Assistants	Redeployment	
	-1	NPO	Associate Information Systems Officer	Redeployment	
	-1	NPO	Associate Engineer	Redeployment	To the Facilities Management Unit
	-2	NGS	Engineering Assistants	Redeployment	
	-1	NGS	Fuel Assistant	Redeployment	
	-1	NGS	HVAC Technician	Redeployment	
	-1	NGS	Facilities Management Assistant	Redeployment	
	-1	NGS	Administrative Assistant	Redeployment	
	-1	NGS	Contracts Management Assistant	Redeployment	To the Acquisition and Requisition Unit
	-1	NGS	Supply Assistant	Redeployment	
	-1	NGS	Engineering Assistant	Redeployment	

Office Section Unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
	-1	NGS	Engineering Assistant	Redeployment	To the Warehouse and Distribution Unit
	-1	NGS	Inventory and Supply Assistant	Redeployment	
	-2	NGS	Warehouse Assistants	Redeployment	
	-2	NGS	Supply Assistants	Redeployment	
	-1	NGS	Information Technology Assistant	Redeployment	
	-1	NPO	Associate Transport Officer	Redeployment	To the Transport Section
	-3	NGS	Transport Assistants	Redeployment	
	-3	NGS	Transport Assistants	Redeployment	
	-1	NGS	Vehicle Technician	Redeployment	
	-9	NGS	Drivers	Redeployment	
	-47				
Subtotal, Supply Chain and Service Delivery	**-23**				
Total, Support	–				
	-1	P-4	Conduct and Discipline Officer	Abolishment	
Conduct and Discipline Team	**-1**				
Grand total	**-1**				
Total					
International posts	**-2**				
National posts	**+1**				
UNV positions	–				

Abbreviations: FS, Field Service; HVAC, heating, ventilation and air conditioning; NGS, National General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

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Financing of the United Nations Mission in Liberia

Budget performance for the period from 1 July 2013 to 30 June 2014, financing arrangements for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$476,277,000
Expenditure for 2013/14	$447,845,300
Unencumbered balance for 2013/14	$28,431,700
Appropriation for 2014/15	$427,267,000
Projected expenditure for 2014/15[a]	$437,226,400
Estimated overexpenditure for 2014/15[a]	($9,959,400)
Proposal submitted by the Secretary-General for 2015/16	$355,208,800
Recommendation of the Advisory Committee for 2015/16	$352,862,500

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 26, 33, 35 and 39 below would entail a reduction of $2,346,300 in the proposed budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2015 to 30 June 2016 (A/69/820). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNMIL, the Advisory Committee met representatives of the Secretary-General, who provided additional information and clarification, concluding with responses received in writing on 24 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance for the period from 1 July 2013 to 30 June 2014

3. In its resolution 67/277, the General Assembly appropriated an amount of $476,277,000 gross ($466,776,600 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. The total amount has been assessed on Member States. Expenditure for the period totalled $447,845,300 gross, which resulted in an unencumbered balance of $28,431,700. The budget implementation rate was 94 per cent. This compares with the budget implementation rate of 100 per cent for the period from 1 July 2012 to 30 June 2013. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2013 to 30 June 2014 (see A/69/667).

4. The Secretary-General indicates that an outbreak of Ebola in Liberia during the last quarter of the reporting period had an impact on the implementation of the Mission's budget for 2013/14. The overall reduced requirements were attributable mainly to: (a) reduction in cost for freight and deployment of contingent-owned equipment for military contingents ($1,280,700 or 0.8 per cent); (b) reduction in cost for formed police units as a result of the non-deployment of a formed police unit ($6,069,100 or 16.7 per cent); (c) the higher-than-budgeted actual vacancy rate for international staff, resulting in reduced expenditure of $5,209,900 (5.6 per cent); and (d) reduction in operational costs ($17,046,400 or 14.1 per cent), owing primarily to lower costs for the rental and operation of the Mission's rotary wing aircraft fleet, reduced requirements for aviation fuel and reduced requirements for facilities and infrastructure (ibid., summary, para. 12 and section III).

5. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/820) in section IV below.

III. Financial position and information on performance for the current period

6. The Advisory Committee was informed that, as at 30 March 2015, a total of $7,356,067,000 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $7,240,201,000, leaving an outstanding balance of $115,866,000. The Committee was also informed that, as at 31 December 2014, $14,025,000 was owed for troops, after taking into account payments made until October 2014. It was further indicated that, on 19 March 2015, the quarterly troop payments covering the period from November to December 2014 was made. The Committee was informed that, as at 31 December 2014, the amount owed for contingent-owned equipment was $19,743,000. As at 30 March 2015, the Mission had a cash balance of $122,000,000. After subtracting a three-month operating reserve of $75,718,100, the remaining amount of cash was $46,282,000.

7. With regard to death and disability claims, the Advisory Committee was informed that, as at 30 March 2015, $4,511,000 had been paid in respect of 134 claims since the inception of the Mission. Five claims were pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

8. The Advisory Committee was informed that, as at 28 February 2015, the human resources incumbency for UNMIL was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	133	122	8.3
Military contingent personnel	4 765	4 317	9.4
United Nations police personnel	498	426	14.5
Formed police	1 265	1 000	20.9
Government-provided personnel	32	28	12.5
Posts			
International staff	443	370	16.5
National staff	941	865	8.0
General temporary assistance			
International staff	18	14	22.2
National staff	–	–	–
United Nations Volunteers	237	187	21.1

[a] Represents the highest authorized strength for the period.

9. The Advisory Committee was also provided with information showing current and projected expenditure for the period from 1 July 2014 to 30 June 2015, with reasons for variances. Expenditure for the period as at 28 February 2015 amounted to $277,062,200 gross ($272,424,700 net) against an appropriation of $427,267,000 gross ($418,297,000 net). At the end of the current financial period, the Mission projects total expenditure of $437,226,400, leaving a budget shortfall of $9,959,400 or 2.3 per cent of the approved appropriation.

Financing arrangements for the United Nations Mission in Liberia for the period from 1 July 2014 to 30 June 2015

10. The Secretary-General has submitted a separate note on financing arrangements for UNMIL for the period from 1 July 2014 to 30 June 2015 (A/69/857 and Corr.1), in which he requested the General Assembly to appropriate and assess the amount of $9,959,400 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of $427,267,000 already assessed for the same period for the maintenance of the Mission under the terms of Assembly resolutions 68/291 and 69/259. It is also indicated, in the note, that owing to the impact of the Ebola crisis and the possible changes to the Mission's mandate at the time, the Assembly had been advised by the Secretary-General, in a note dated 21 October 2014, that the Mission's full-year expenditure was likely to exceed the approved appropriation by $11.9 million (see A/69/545 and Corr.1).

11. The Secretary-General indicated, that since the adoption by the General Assembly of its resolution 68/291 on the Mission's financing, increased requirements were estimated as a result of substantial changes in the cost parameters and assumptions used in the budget formulation for the period 2014/15. The additional requirement in response to the Ebola outbreak was estimated at $22.2 million, which is mainly attributable to three factors: (a) risk-based entitlements to uniformed and civilian personnel ($11.0 million), including the award of a risk premium to uniformed contingent personnel for their work in Liberia during the Ebola crisis and danger pay entitlement payable to international and national staff since September 2014; (b) air transportation ($6.8 million) owing to the use of B-737 aircraft to operate regular flights between Monrovia and Accra, which provide entry and departure from Liberia for UNMIL and other United Nations personnel; and (c) medical requirements ($4.4 million) for 17 medical personnel to support Ebola contingency efforts in the interest of United Nations personnel in Liberia as well as medical equipment and supplies purchased for the safety of UNMIL personnel (see A/69/857, para. 7).

12. The Advisory Committee was informed upon enquiry that the risk premium was awarded to the members of the majority of the military and formed police units present in Liberia at the time. The amount of the premium awarded for the period from July to September 2014 was $1,951,110, of which $1,550,913 was for military contingents and $400,197 for formed police units, and that the monthly rate of award was $133 per person, or 10 per cent of the current standard reimbursement rate to troop- and police-contributing countries. **The Advisory Committee recalls that the General Assembly, in its resolution 68/281, requested the Secretary-General to make such payments as he authorizes for the premium payments from the accounts of the qualifying missions, and also requested the Secretary-General to report on such payments and on any implications for approved funding levels in the report on the budget performance of each peacekeeping operation.**

13. Concerning danger and hazard entitlements paid to UNMIL staff, the Advisory Committee was informed upon enquiry that the estimated amount payable from September 2014 until June 2015 is $4,723,500 for international staff; $3,220,200 for national staff; and $1,140,000 for United Nations Volunteers.

14. Upon enquiry, the Advisory Committee was also informed that the amount of $4.4 million for medical requirements was requested to meet the specific needs of UNMIL, including its staff. The Committee was informed that the estimated amount of medical requirements includes reimbursement of claims made by troop-contributing countries in respect of costs incurred towards yellow fever vaccinations and that such claims for reimbursements were not included in the budget estimates for 2014/15. The Advisory Committee was further informed that such claims, amounting to $363,858, pertain to prior financial periods (2008-2013), but could not be recognized at the time of their accrual due to the absence of substantiating documentation.

15. The Secretary-General further indicates that the net overexpenditure related to the Ebola outbreak has been reduced to $9,959,400, as the Mission has monitored and reprioritized its funding across all categories to lower the need for additional funds to the extent possible, while still addressing the implementation of its mandate and the safety of staff. Such a reduction in net overexpenditure for the financial period 2014/15 is proposed as a result of higher-than-planned vacancy rates expected for United Nations police (14.9 per cent compared with 5 per cent approved); and international staff (12.2 per cent, compared with 9.0 per cent approved), partly offset by increased costs for danger pay entitlements. Further reductions under operational costs are estimated mainly due to: (a) the reprioritization of funds to meet the additional costs of the Ebola outbreak; (b) lower fuel prices; and (c) reduced movement of UNMIL personnel in the mission area during the Ebola crisis to limit the exposure to risk (see A/69/857, paras. 6-11).

16. As indicated above, the Secretary-General requests the General Assembly to appropriate and assess the amount of $9,959,400 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of $427,267,000, already approved under the terms of General Assembly resolutions 68/291 and 69/259 for the same period. **The Advisory Committee recognizes that the Mission may be facing a budget shortfall and that its requirements for the current period may exceed the level of the existing appropriation. However, taking into account the Mission's cash position as at 30 March 2015 (see para. 6 above), the foreseeable cash position of the Mission until the end of the financial period, and given also the level of the proposed additional requirements, the Advisory Committee considers that there is no need, at this stage, for an additional appropriation or assessment to meet the needs of UNMIL for the current period.**

17. **Accordingly, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed $9,959,400 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of $427,267,000 approved for the Mission under the terms of General Assembly resolutions 68/291 and 69/259, and that detailed information on actual expenditures incurred be provided in the context of the performance report of UNMIL for the period from 1 July 2014 to 30 June 2015.**

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

18. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate was authorized by the Council in its resolution 2190 (2014) of 15 December 2014, by which the Council decided to extend the mandate of the Mission until 30 September 2015. The Mission is mandated to help the Council achieve the overall objective of advancing the peace process in Liberia. The proposed budget for 2015/16 is based on the assumption that the Ebola outbreak will be sufficiently contained and that the support component of UNMIL will be able to focus on timely and quality delivery of services in support of the activities and operational priorities of the Mission (see A/69/820, para. 36).

19. The planning assumptions and mission support initiatives for the budget period are described in paragraphs 6 to 36 of the report of the Secretary-General (A/69/820). The Secretary-General indicates that pursuant to Security Council resolution 2190 (2014), the authorized strength of UNMIL shall remain at up to 4,811 military and 1,795 police personnel. It is further indicated that the budget estimate reflects: (a) an average strength of 3,415 for military contingents and 108 for military observers across the entire budget period, taking into account the respective vacancy factors of 19 per cent and 27 per cent applied to the cost estimates; (b) an average police strength of 1,005 across the budget period taking into account a 21 per cent vacancy factor applied to the cost estimate for formed police units, and (c) an average number of United Nations police personnel of 408, taking into account an 18 per cent vacancy factor applied to the cost estimate for United Nations police personnel.

20. The Advisory Committee recalls that the Security Council, in its resolution 2215 (2015), endorsed the Secretary-General's recommendation, contained in his update of 16 March 2015, on the drawdown of UNMIL uniformed personnel, and consistent with resolution 2190 (2014), authorized the Secretary-General to implement the third phase of the phased drawdown to arrive at a new military ceiling of 3,590 personnel and to reduce the police ceiling to 1,515 personnel, with both ceilings to be reached by September 2015. The Secretary-General indicates that in view of the expectation of a resumption of the military drawdown, a 10 per cent reduction in the civilian staffing of UNMIL is proposed.

B. Resource requirements

21. The proposed budget for UNMIL for the period from 1 July 2015 to 30 June 2016 amounts to $355,208,800 gross ($346,520,100 net), representing a decrease of $72,058,200, or 16.9 per cent in gross terms, compared with the appropriation for 2014/15. The proposed budget is exclusive of budgeted voluntary contributions in kind in the amount of $52,800. The budget provides for the deployment of up to 4,811 military personnel, including 133 military observers and 4,678 military contingent personnel; 1,763 police personnel, including 498 United Nations police officers and 1,265 formed police personnel; 398 international and 853 national staff,

inclusive of 60 National Professional Officers, and 204 United Nations Volunteers and 32 Government-provided personnel (see A/69/820, summary).

22. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (A/69/820). Major decreases are reflected under the following (ibid., summary and paras. 241-255):

(a) Military contingents ($34,091,800 or 24.1 per cent): mainly attributable to the reduction in planned strength from 4,765 contingent personnel for the 2014/15 financial period to 4,678 for 2015/16, and the vacancy rate of 27 per cent applied to such personnel compared with 2 per cent in 2014/15;

(b) Civilian personnel ($14,274,600 or 11.9 per cent): mainly attributable to the net reduction of international staff by 45 staff members, of national staff by 88 staff members and of United Nations Volunteers by 33 members of personnel, in addition to a higher vacancy factor of 15 per cent for international staff (compared with 9 per cent for 2014/15) and 15 per cent for United Nations Volunteers (compared with 7 per cent for 2014/15);

(c) Air transport ($3,761,600 or 12.8 per cent): mainly attributable to the reduction in the cost shared with the United Nations Operation in Côte d'Ivoire (UNOCI) (to 15 per cent) of the three military armed helicopters (Mi-24) combined with the reduced requirement for planned flight hours and for petrol, oil and lubricants.

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military observers	133	133	–
Military contingent personnel	4 765	4 678	(87)
United Nations police	498	498	–
Formed police units	1 265	1 265	–

[a] Represents the highest authorized strength for the period.

23. The estimated requirements for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $166,656,100, a decrease of $40,318,200, or 19.5 per cent, compared with the apportionment of $206,974,300 for 2014/15. The Secretary-General indicates that the lower requirements for 2015/16 are attributable primarily to the reduction in strength of military contingent personnel, from a total strength of 4,765 for the 2014/15 financial period to 4,678 planned for the 2015/16 period, in addition to the application of higher vacancy factors of 19 per cent for military observers; 27 per cent for military contingent personnel; 18 per cent for United Nations police; and 21 per cent for formed police units, compared with 3 per cent, 2 per cent, 5 per cent and 2 per cent, respectively, for the period 2014/15 (ibid., paras. 242-245).

24. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	443	398	(45)
National staff	941	853[b]	(88)
Temporary positions, funded under general temporary assistance	–	–	–
United Nations Volunteers	237	204	(33)
Government-provided personnel	32	32	–
Total	**1 653**	**1 487**	**(166)**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers (60) and national General Service staff (793).

25. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $105,450,700, a decrease of $14,274,600, or 11.9 per cent, over the apportionment for 2014/15. The reduced requirements are attributable to: (a) reduction in international staff by 45 personnel, national staff by 88 personnel, and United Nations Volunteers by 33 personnel; and (b) application of higher vacancy factors of 15 per cent for international staff, and 15 per cent for United Nations Volunteers compared with 9 per cent and 7 per cent, respectively, for the period 2014/15. The cost estimates for National Professional Officers and national General Service staff are based on vacancy rates of 15 per cent (compared with 25 per cent for 2014/15) and 6 per cent (compared with 5.4 per cent for 2104/15), respectively, for the 2015/16 period.

26. The Advisory Committee was informed that for the National Professional Officer posts for the period from 1 July 2014 to 28 February 2015, the actual average vacancy rate was 19.4 per cent; as at 28 February 2015, the actual vacancy rate was 17.9 per cent; and for the 2013/14 period, the actual average vacancy rate was 26.1 per cent. The Advisory Committee was also informed that for United Nations Volunteer positions, for the period from 1 July 2014 to 28 February 2015, the actual average vacancy rate was 19.8 per cent; as at 28 February 2015, the actual vacancy rate was 21.2 per cent; and for the 2013/14 period, the actual average vacancy rate was 10.5 per cent. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used. In view of the foregoing, the Advisory Committee recommends that an 18 per cent vacancy rate for National Professional Officer posts and a 20 per cent vacancy rate for United Nations Volunteer positions be applied to the cost estimates for the 2015/16 period. The Committee has no objection to the Secretary-General's proposals for the vacancy rates for all other categories of civilian personnel. Any related operational costs should be adjusted as appropriate.**

27. The budget proposes a net decrease of 166 posts along with reassignment, redeployment and reclassification of posts across the organizational components of the Mission. A detailed description of staffing changes proposed under each component is provided in the proposed budget (see A/69/820, paras. 43-230).

A summary of the proposed changes in staffing is provided in the annex to the present report.

Abolishment of posts and positions

28. A total of 178 posts and/or positions are proposed for abolishment, comprising 49 international posts (2 P-5, 18 P-4, 4 P-3, 1 P-2 and 24 Field Service), 93 national posts (8 National Professional Officers and 85 national General Service) and 36 United Nations Volunteer positions.

Establishment of posts and positions

29. The Secretary-General proposes the establishment of 12 posts and/or positions (2 P-4, 1 P-3, 1 P-2, 1 National Professional Officer, 4 national General Service and 3 United Nations Volunteer), as set out below:

(a) Under Executive Direction and Management, 2 national General Service Team Assistant posts to provide additional capacity to county offices (ibid., para. 66);

(b) Under component 2, Rule of Law, 2 P-4 Judicial Affairs Officer posts to further develop the capacity of justice and security institutions, including leadership and management, at the central level; 1 P-3 Corrections Officer post to support the corrections security programmes; 1 United Nations Volunteer Judicial Affairs Officer position to support national institutions in the security sector; 1 United Nations Volunteer Rule of Law Officer position to support the implementation of the protection-of-civilians mandate of UNMIL; and 1 United Nations Volunteer Human Rights Officer position to strengthen substantive support to human rights officers in the field, resulting in more targeted and effective interventions at the county level (ibid., paras. 83-84, 90, 95, 99, 101 and 102);

(c) Under component 3, Peace Consolidation and Support, 1 P-2 Associate Civil Affairs Officer post to ensure the timely and robust programmatic and financial management of the additional resources ($1,000,000) for the funding of quick-impact projects (ibid., para. 112);

(d) Under component 4, Mission Support, 1 Human Resources Officer post (National Professional Officer) linked to the abolishment of 1 internationally recruited United Nations Volunteer position in compliance with the objective of nationalizing functions whenever possible; and 2 national General Service Training Assistant posts to support the training services of the Integrated Mission Training Centre (ibid., paras. 177 and 179).

Reclassification, reassignment and redeployment of posts and positions

30. A total of 10 posts are proposed for reclassification: 1 D-1 to P-5, 5 P-5 to P-4, 3 P-4 to P-3 and 1 P-4 to P-2. The Secretary-General also proposes the reassignment of 1 National Professional Officer post and the redeployment of a total of 162 posts, comprising 57 international posts, 75 national posts and 30 United Nations Volunteer positions (see annex).

31. **Subject to its recommendations in paragraph 26 above, the Advisory Committee recommends approval of the staffing changes and resources for civilian personnel proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Apportionment 2014/15	*Proposed 2015/16*	*Variance*
100 567 400	83 102 000	(17 465 400)

32. Operational costs for the period from 1 July 2015 to 30 June 2016 are estimated at $83,102,000, reflecting a decrease of $17,465,400, or 17.4 per cent, over the apportionment for 2014/15. The overall decrease is attributable to proposed decreases under all items of expenditure with the exception of the following proposed increase in requirements: under quick-impact projects ($1,000,000 or 100 per cent), other supplies, services and equipment ($1,441,500 or 49.6 per cent), and naval transportation ($12,700 or 0.4 per cent). Increased requirements under quick-impact projects and other supplies, services and equipment are discussed in paragraphs 40-43 below.

33. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field, as well as the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission (see A/69/839, table 6). **In the case of UNMIL, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel in the budget for 2015/16.** Related upward adjustments to the proposed resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

Official travel

34. The resources proposed for official travel amount to $2,018,000, representing a reduction of $43,500, or 2.1 per cent, compared with the apportionment for 2014/15. The Advisory Committee was informed that resources proposed for official travel comprise $522,000 for training-related travel and $1,496,000 for all other travel requirements, which are further categorized as requirements for travel within the mission area, amounting to $829,000 and outside the mission area, amounting to $667,000.

35. **The Advisory Committee considers that the drawdown of UNMIL and the consequent reduction proposed for both its military and civilian personnel for 2015/16 should lead to a further reduction in its travel requirements. The Committee therefore recommends a reduction of 15 per cent to the proposed resources for official travel, not related to training, outside of the mission area for 2015/16, in addition to the downward adjustment of $141,600 for official travel recommended in paragraph 33 above.**

36. **The Advisory Committee is of the view that measures such as the consolidation of trips and the use of alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see also A/68/782, para. 199).**

Facilities and infrastructure

37. Estimated requirements for facilities and infrastructure for the 2015/16 period amount to $27,301,700, a decrease of $6,398,800 or 19 per cent, compared with the apportionment for 2014/15. The Advisory Committee notes that the only item reflecting an increased requirement under facilities and infrastructure was security services, resulting from the provision for residential security reimbursements to uniformed personnel under minimum operating residential security standards. The Advisory Committee enquired as to the reason for increased requirements for reimbursements to uniformed personnel under the residential security standards, given the proposed downsizing of such personnel and as to whether the impact of the impending drawdown of the Mission had been taken into account in the formulation of the budget for the period 2015/16. The Committee was informed as follows:

(a) The estimated reimbursements for minimum operating residential security standards for uniformed personnel were based on the earlier proposed numbers of such personnel and required a downward adjustment;

(b) Changes in planned uniformed personnel and the proposed reduction of an additional 5 per cent in civilian personnel were finalized at a very late stage of the budget preparation. Inadvertently, owing to a lack of time, some resource requirements in the operational cost category, which are calculated in direct reference to personnel levels, were not reduced accordingly.

38. In the light of the information in paragraph 37 (a) and (b) above, the Advisory Committee was provided with updated requirements that reflected reductions to be made under different items of expenditure estimated in the operational cost category, including the reductions regarding the proposed reimbursements for minimum operating residential security standards for uniformed personnel, as set out in the following table (in United States dollars):

Operational cost category	*Estimated amount for 2015/16[a]*	*Updated requirements reflecting reduction in estimated amount for 2015/16*	*Revised amount for 2015/16*
Facilities and infrastructure			
Utilities (reduction in water bills)	268 900	(15 600)	253 300
Security services (reduction in minimum operating residential security standards reimbursements; Guard Force requirements do not require adjustment)	5 518 700	(438 000)	5 080 700
Stationery and office supplies	284 100	(19 100)	265 000
Subtotal	**6 071 700**	**(472 700)**	**5 599 000**

Operational cost category	*Estimated amount for 2015/16*[a]	*Updated requirements reflecting reduction in estimated amount for 2015/16*	*Revised amount for 2015/16*
Ground transportation			
Repairs and maintenance	519 700	(2 500)	517 200
Liability insurance	195 800	(22 700)	173 100
Petrol, oil and lubricants	3 903 200	(375 100)	3 528 100
Subtotal	**4 618 700**	**(400 300)**	**4 218 400**
Communications			
Commercial communications (reduction in telephone bills)	2 596 500	(116 000)	2 480 500
Subtotal	**2 596 500**	**(116 000)**	**2 480 500**
Information technology			
Information technology services (reduction in e-mail accounts maintained, other costs already adjusted for reduced number of personal computers)	3 496 400	(110 500)	3 385 900
Subtotal	**3 496 400**	**(110 500)**	**3 385 900**
Medical			
Medical services (reduction in medical services to military and police personnel)	331 700	(86 400)	245 300
Subtotal	**331 700**	**(86 400)**	**245 300**
Other supplies, services and equipment			
Uniforms, flags and decals (reduction in accoutrements for military and police personnel)	227 800	(24 900)	202 900
Rations	70 300	(4 300)	66 000
Subtotal	**298 100**	**(29 200)**	**268 900**
Total	**17 413 100**	**(1 215 100)**	**16 198 000**

[a] See A/69/820.

39. **In view of the updated requirements resulting in reductions in the estimates of expenditures provided in respect of specific items under operational costs, the Advisory Committee recommends the reduction of an amount of $1,215,100 under such costs.**

Quick-impact projects

40. Estimated requirements for quick-impact projects for the 2015/16 period amount to $2 million, an increase of 100 per cent compared with the apportionment for 2014/15. Under component 3, Peace Consolidation and Support, the Secretary-General indicates a quick-impact projects portfolio comprising 60 projects. In paragraph 240 of the proposed budget (A/69/820), it is indicated that the portfolio will reflect the multidimensional mandate of the Mission. In particular, in support of the Mission's good offices mandate, the projects are aimed at building confidence in

the transition process of the Mission and strengthening the presence and functioning of civilian and rule of law institutions at critical locations in the counties. The Secretary-General also indicates that the proposed projects are intended to promote reconciliation and social cohesion, through targeted engagement, social and livelihoods initiatives and the provision of basic services, including post-Ebola recovery support. In this connection, the Advisory Committee notes the Secretary-General's proposal for the establishment of 1 Associate Civil Affairs Officer at the P-2 level under component 3 (ibid., para. 112, see also para. 29 (c) above).

41. **The Advisory Committee welcomes the strengthening of the quick-impact projects portfolio in UNMIL, which is a useful tool for its transition and exit strategy, and encourages the Mission to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned. The Committee trusts that the additional capacity in the form of an Associate Civil Affairs Officer at the P-2 level will support the management of the projects.**

Other supplies, services and equipment

42. Estimated requirements for other supplies, services and equipment for the 2015/16 period amount to $4,347,700, an increase of $1,441,500 or 49.6 per cent, compared with the apportionment for 2014/15. The proposed increase is attributable to the new chart of accounts, which classifies the freight costs of engineering, transport and information and communications technology equipment and other general supplies under this item of expenditure, compared with the inclusion of freight costs in the cost of acquisition of different types of equipment that were reflected as specific budget line items for the period 2014/15. The increased requirement also results from the increase in training fees, reflected under this item of expenditure instead of under training consultants (reflected under a separate line item).

43. Upon enquiry regarding any potential savings envisaged due to the increased use of training companies instead of training consultants, the Advisory Committee was informed that as a result of the proposed change in the mode of training offered by the training companies on behalf of UNMIL, no savings were expected but rather, a better quality of training services and a reduced administrative workload were anticipated. The reduced requirements for training consultants were estimated at $190,062, which would be offset by a corresponding increase in the provision for training fees. **The Advisory Committee expects that following the shift from the use of individual consultants to training companies, the related reduction in administrative workload will be realized as efficiency gains.**

44. **Subject to its recommendations in paragraphs 26, 33, 35 and 39 above, the Advisory Committee recommends approval of the requested resources for the operational costs.**

4. Other matters

Integrated Mission Training Centre

45. The Secretary-General proposes to increase the number of capacity-building programmes for national staff through training activities, including in-house and mandatory training courses organized by the Integrated Mission Training Centre at UNMIL. As indicated in paragraph 29 (d) above, the Secretary-General also

proposes the establishment of 2 national General Service posts in the Integrated Mission Training Centre to sustain the Centre's training services and to enhance capacity-building for national staff (see A/69/820, para. 179). Upon enquiry, the Advisory Committee was informed that the Centre offers a wide range of training programmes for national staff, which can lead to improved prospects for their employment with other institutions in the event of either their separation from the Mission or the Mission's closure. In this connection, the Committee was informed that the capacity-building activities proposed for national staff include the organization by the Integrated Mission Training Centre of two noteworthy courses, the first on conflict mediation and the second on peacebuilding and development, as well as the upcoming 2015 job fair. **The Advisory Committee welcomes the efforts made by UNMIL towards capacity-building of national staff in view of the planned drawdown of the Mission.**

Training of international staff

46. Training courses are proposed for a total of 1,189 international staff members for 2015/16, compared with 819 international staff members for 2014/15. The Advisory Committee enquired as to the reason for the increase in the estimated number of international staff members to be trained, given the proposed reduction in the number of international staff for 2015/16. The Committee was informed that UNMIL offers a wide variety of in-mission training opportunities to all personnel, including language, management development and supply chain courses, and the proposed increase in the number of international staff to be trained is mainly attributable to the increase in the in-mission training courses. The Committee was also informed that training an increased number of participants as part of an in-mission course makes the event more cost-effective.

Communications and Public Information Office

47. The Secretary-General proposes to restructure the Publications Unit within the Communications and Public Information Office by merging it with the Video and Photography Units and renaming the consolidated structure the Multimedia Unit, which would serve as the integrated hub for all multimedia activity and outputs (ibid., para. 56). Upon enquiry, the Advisory Committee was informed that the proposed restructuring reflects the reduction in the Unit's posts from 54 in 2014/15 to 49 in 2015/16. **The Advisory Committee recalls its recommendation to keep the structure and the staffing of the Communications and Public Information Office under review, including the merger of the video and photo units, for possible reductions in the future (A/68/782/Add.16, para. 27). The Committee welcomes the proposed restructuring involving the merger of the Publications Unit, the Video Unit and the Photography Unit into a consolidated Multimedia Unit.**

Environment

48. Under component 4, Mission Support, the Secretary-General proposes the establishment of the Occupational Health and Safety and Environment Unit to promote health and safety for all UNMIL staff; conduct periodic occupational health, safety and environmental inspections; develop prevention and control measures to ensure the general safety of the workplace; prepare instructions and implement actions for the reduction or elimination of hazards in the workplace; and

identify health and safety indicators. It is indicated that, formerly, staff performing functions related to environmental protection were part of the Office of Chief of Service Delivery, and that the new Unit is proposed to increase the visibility of its activities, considered critical for the Mission (see A/69/820, paras. 135 and 156).

49. Upon enquiry, the Advisory Committee was informed that the environmental policy of UNMIL is an integral part of the Mission's exit strategy. Regarding the steps taken by UNMIL for environmental preservation, the Committee was informed that the Mission has installed seven wastewater treatment plants to prevent environmental contamination from the spilling of liquid waste, and that the Mission ensures all sites and facilities are vacated in accordance with United Nations environmental standards.

50. On the disposal of waste, the Advisory Committee was informed that: (a) solid waste is disposed of either through vendors or directly in locations approved by the Environmental Protection Agency of the Government of Liberia; (b) some of the liquid waste is treated on site and disposed of in similarly approved locations; (c) other liquid waste, such as used oil, is disposed of by a waste disposal vendor approved by the Environmental Protection Agency of the Government of Liberia; and (d) electronic waste is handed over to the Property Disposal Unit, for disposal by a waste disposal vendor approved by the Government of Liberia.

51. **The Advisory Committee notes the measures undertaken by UNMIL in support of environmental preservation and trusts that every effort will be made to minimize any adverse impact on the environment caused by the Mission's activities.**

Engagement with partners and the country team

52. The Secretary-General states that UNMIL and the United Nations country team will continue to support Liberia's formal engagement with the Peacebuilding Commission[1] through the Justice and Security Joint Programme and in advancing the implementation of the Strategic Road Map for National Healing, Peacebuilding and Reconciliation in Liberia. The Advisory Committee notes that Liberia is one of the countries on the agenda of the Peacebuilding Commission. **In this connection, the Advisory Committee recommends that the General Assembly request the Secretary-General to include information on peacebuilding activities in his future budget reports.**

53. It is further indicated that: (a) UNMIL and the country team will continue to collaborate on critical reform processes in which UNMIL provides the political support and the United Nations Development Programme (UNDP) provides technical assistance, for example, in the constitutional review process and national reconciliation; (b) in view of the requirement for longer-term healing and recovery consequent to the Ebola outbreak, UNMIL will provide good offices and political support to the Government and will also collaborate with UNDP and the World Food Programme in advising on the establishment of a functional disaster risk reduction system; and (c) the Mission will also continue to collaborate with the country team in addressing the high prevalence of sexual and gender-based violence

[1] On 16 November 2010, the Government of Liberia and the Liberia configuration of the Peacebuilding Commission adopted the statement of mutual commitments on peacebuilding in Liberia (PBC/4/LBR/2) to accompany Liberia's peacebuilding efforts.

in Liberia (ibid., para. 42). **The Advisory Committee notes the steps proposed by UNMIL in this regard.**

Recommendations of the Board of Auditors

54. At the request of the Advisory Committee, information on the action taken by the Mission to implement the recommendations contained in the report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II) was provided, as follows: (a) with respect to the non-compliance with the policy of booking air travel tickets 16 days in advance of trips, the instances of non-compliance resulted from the nature of the Mission's work and insufficient information regarding upcoming training activities; nevertheless, the Mission issued reminders to its staff to ensure better compliance with the policy; (b) with respect to the delays in write-off of property, plant and equipment, the Mission initiated the process of addressing all outstanding cases, and only eight cases remained outstanding; and (c) with respect to the delays in the disposal of written-off assets, the Mission had cleared all outstanding cases by 8 January 2015. **The Advisory Committee trusts that all outstanding recommendations of the Board of Auditors will be fully implemented by UNMIL as a matter of priority.**

V. Conclusion

55. The actions to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2013 to 30 June 2014 are set out in paragraph 73 of the performance report (A/69/667). **The Advisory Committee recommends that the unencumbered balance of $28,431,700, as well as other income and adjustments in the amount of $5,100,800, be credited to Member States.**

56. The actions to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2014 to 30 June 2015 are set out in paragraph 13 of the note of the Secretary-General (A/69/857). **The Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not to exceed $9,959,400 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015, in addition to the amount of $427,267,000 approved for the Mission under the terms of General Assembly resolutions 68/291 and 69/259. The Secretary-General should be requested to provide detailed information on actual expenditures incurred in the context of the performance report of UNMIL for the period from 1 July 2014 to 30 June 2015.**

57. The actions to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2014 to 30 June 2015 are set out in paragraph 258 of the proposed budget (A/69/820). **Taking into account its recommendations in paragraphs 26, 33, 35 and 39 above, the Advisory Committee recommends that the General Assembly appropriate an amount of $352,862,500 gross for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of the Mission beyond 30 September 2015.**

Official documents used for review or reference

- Budget performance of the United Nations Mission in Liberia for the period from 1 July 2013 to 30 June 2014 (A/69/667)
- Financing arrangements for the United Nations Mission in Liberia for the period from 1 July 2014 to 30 June 2015 (A/69/857 and Corr.1)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2015 to 30 June 2016 (A/69/820)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Mission in Liberia (A/68/782/Add.16)
- General Assembly resolutions 67/277, 68/291 and 69/259
- Security Council resolutions 2190 (2014) and 2215 (2015)

Annex

Summary of proposed staffing changes in the United Nations Mission in Liberia for the period from 1 July 2015 to 30 June 2016

Office/Section/Unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Office of the Special Representative of the Secretary-General	-1	P-4	Policy Officer post abolished
	-1	P-4	Policy Officer post redeployed to Security Sector Reform Unit
	-2		
Joint Operations Centre	-1	P-5	Chief of Joint Operations Centre post abolished
	-1	UNV	Reports Officer position abolished
	-1	P-4	Deputy Chief of Joint Operations Centre post redeployed to Joint Analysis and Operations Centre as Joint Operations Officer
	-1	FS	Administrative Assistant post redeployed to Joint Analysis and Operations Centre
	-1	UNV	Reports Officer position redeployed to Joint Analysis and Operations Centre
	-5		
Joint Analysis and Operations Centre (merging of Joint Mission Analysis Centre and Joint Operations Centre)	-1	P-4	Information Analyst post abolished
	-1	FS	Administrative Assistant post abolished
	-1	NGS	Political Affairs post abolished
	-1	UNV	Information Analyst position abolished
	+1	P-4	Joint Operations Officer post redeployed from Joint Operations Centre
	+1	FS	Administrative Assistant post redeployed from Joint Operations Centre
	+1	UNV	Reports Officer position redeployed from Joint Operations Centre
	-1		
Strategic Planning Unit	-1	FS	Administrative Assistant post abolished
	-1	NPO	National Planning Officer post abolished
	-1	NGS	Team Assistant post abolished
	-3		
Communications and Public Information Office	-1	FS	Radio Broadcast Technology Officer post abolished
	-1	FS	Photographer post abolished
	-1	FS	Administrative Assistant post abolished
	-1	NGS	Video Producer Assistant post abolished

Office Section Unit	*Number Level*	*Description*
	-1 UNV	Public Information Officer position abolished
	-5	
Regional/Inter-mission Cooperation Support Unit	-1 P-4	Liaison Officer post abolished
	-1 FS	Administrative Assistant post redeployed to Peace Consolidation Services
	-1 UNV	Liaison Officer position redeployed to Field Support Team
	-3	
Field Support Team	-1 FS	Administrative Assistant post abolished
	-1 NGS	Team Assistant post redeployed to county offices
	+1 P-3	Liaison Officer post redeployed from county offices
	+1 UNV	Associate Liaison Officer position redeployed from Regional/Inter-mission Cooperation Support Unit
	–	
County offices	+2 NGS	Team Assistant posts established
	-1 NGS	Public Information Assistant post abolished
	-5 NGS	Human Rights Monitor posts abolished
	-4 UNV	Civil Affairs Officer positions abolished
	-1 UNV	Public Information Officer position abolished
	-1 P-3	Head of Office post redeployed to Office of the Deputy Special Representative of the Secretary-General (Peace Consolidation) as Civil Affairs Officer
	-1 P-3	Liaison Officer post redeployed to Field Support Team
	-1 UNV	Rule of Law Officer position redeployed to Legal Policy Reform Section
	+1 NPO	Rule of Law Officer redeployed from Legal Policy Reform Section
	+3 NPO	Rule of Law Officer posts redeployed from Access to Justice and Security Section
	+1 NGS	Team Assistant redeployed from Field Support Team
	-7	
Component 1: Security		
Office of the United Nations Police Commissioner	-1 FS	Administrative Assistant post abolished
	+1 NGS	Administrative Assistant post redeployed from Legal and Policy Reform Section
	+1 NGS	Administrative Assistant post redeployed from Training and Mentoring Unit
	+1	

Office Section Unit	*Number*	*Level*	*Description*
Component 2: Rule of Law			
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)	-1	P-4	Special Assistant post abolished
	-1	UNV	Administrative Assistant position abolished
	-2		
Capacity-building and Mentoring Unit	+2	P-4	Judicial Affairs Officer posts established
	+1	P-4	Judicial Affairs Officer post redeployed from Access to Justice and Security Section
	+1	P-4	Rule of Law Officer post redeployed from Training and Mentoring Unit
	+1	P-3	Judicial Affairs Officer post redeployed from Access to Justice and Security Section
	+1	NPO	Judicial Affairs Officer post redeployed from Access to Justice and Security Section
	+1	NPO	Rule of Law Officer post redeployed from Training and Mentoring Unit
	+2	NGS	Team Assistant posts redeployed from Access to Justice and Security Section
	+9		
Access to Justice and Security Section	-1	P-5	Senior Judicial Affairs Officer post abolished
	-1	P-3	Judicial Affairs Officer post abolished
	-1	FS	Administrative Assistant post abolished
	-2	NPO	Judicial Affairs Officer posts abolished
	-1	NGS	Team Assistant post abolished
	-1	P-4	Judicial Affairs Officer post redeployed to Capacity-building and Mentoring Unit
	-1	P-4	Judicial Affairs Officer post redeployed to Legal and Policy Reform Section
	-1	P-3	Judicial Affairs Officer post redeployed to Capacity-building and Mentoring Unit
	-1	NPO	Judicial Affairs Officer post redeployed to Capacity-building and Mentoring Unit
	-3	NPO	Judicial Affairs Officer posts redeployed to county offices as Rule of Law Officers
	-2	NGS	Team Assistant posts redeployed to Capacity-building and Mentoring Unit
	-15		
Legal and Policy Reform Section	+1	UNV	Judicial Affairs Officer position established
	-1	NPO	Training Officer post abolished
	-1	NPO	Judicial Affairs Officer post redeployed to county offices as Rule of Law Officer
	-1	NGS	Administrative Assistant post redeployed to Office of the United Nations Police Commissioner

Office Section Unit	*Number*	*Level*	*Description*
	+1	P-4	Judicial Affairs Officer post redeployed from Access to Justice and Security Section
	+1	UNV	Rule of Law Officer position redeployed from county offices
	–		
Training and Mentoring Unit	-1	NPO	Rule of Law Officer post abolished
	-1	NGS	Team Assistant post abolished
	-1	P-4	Rule of Law Officer post redeployed to Capacity-building and Mentoring Unit
	-1	P-3	Rule of Law Officer post redeployed to Security Sector Reform Unit
	-1	NPO	Rule of Law Officer post redeployed to Capacity-building and Mentoring Unit
	-1	NPO	Rule of Law Officer post redeployed to Correction and Prison Advisory Service
	-1	NGS	Administrative Assistant post redeployed to Office of the United Nations Police Commissioner
	-7		
Corrections and Prison Advisory Service	+1	P-3	Corrections Officer post established
	-1	P-4	Corrections Adviser post abolished
	-1	UNV	Administrative Officer position abolished
	+1	NPO	Legal Adviser post reassigned from Human Rights and Protection Section
	+1	NPO	Rule of Law Officer post redeployed from Training and Mentoring Unit
	+1		
Security Sector Reform Unit	+1	UNV	Rule of Law Officer position established
	+1	P-4	Policy Officer post redeployed from the Office of the Special Representative of the Secretary-General
	+1	P-3	Rule of Law Officer post redeployed from Training and Mentoring Unit
	+3		
Human Rights and Protection Section	+1	UNV	Human Rights Officer position established
	-1	P-4	Human Rights Officer post abolished
	-1	NPO	Associate Human Rights Officer post reassigned to Corrections and Prison Advisory Service as a Legal Adviser
	-1		

Office Section Unit	*Number Level*	*Description*
Component 3: Peace Consolidation and Support		
Office of the Deputy Special Representative of the Secretary-General (Peace Consolidation)	+1 P-2	Associate Civil Affairs Officer post established
	+1 P-3	Civil Affairs Officer post redeployed from county offices
	+2	
Peace Consolidation Service	+1 D-1	Special Adviser post redeployed from Consolidation of Democratic Governance Section
	+1 P-5	Senior Governance Officer post redeployed from Governance Section
	+1 P-5	Senior Civil Affairs Officer post redeployed from Reconciliation and Peace Consolidation Section
	+4 P-4	Civil Affairs Officer posts redeployed from Governance Section
	+2 P-4	Civil Affairs Officer posts redeployed from Reconciliation and Peace Consolidation Section
	+1 P-4	Political Affairs Officer post redeployed from Reconciliation and Peace Consolidation Section
	+1 P-4	Relief, Recovery and Rehabilitation Officer post redeployed from Reconciliation and Peace Consolidation Section
	+1 P-3	Civil Affairs Officer post redeployed from Consolidation of Democratic Governance Section
	+1 P-3	Civil Affairs Officer post redeployed from Reconciliation and Peace Consolidation Section
	+1 P-2	Associate Relief, Recovery and Rehabilitation Officer post redeployed from Reconciliation and Peace Consolidation Section
	+1 FS	Administrative Assistant post redeployed from Consolidation of Democratic Governance Section
	+1 FS	Administrative Assistant post redeployed from Governance Section
	+1 FS	Administrative Assistant post redeployed from Regional/ Inter-mission Cooperation Support Unit
	+1 NPO	Civil Affairs Officer post redeployed from Governance Section
	+2 NPO	Associate Civil Affairs Officer posts redeployed from Governance Section
	+3 NPO	Civil Affairs Officer posts redeployed from Reconciliation and Peace Consolidation Section
	+2 NPO	Relief, Recovery and Rehabilitation Officer posts redeployed from Reconciliation and Peace Consolidation Section
	+2 NGS	Team Assistant posts redeployed from Governance Section
	+1 NGS	Team Assistant post redeployed from Reconciliation and Peace Consolidation Section
	+3 UNV	Civil Affairs Officer positions redeployed from Governance Section
	-1 P-4	Civil Affairs Officer post reclassified to P-3 (from Governance Section)

Office Section Unit	*Number*	*Level*	*Description*
	-1	P-4	Civil Affairs Officer post reclassified to P-2 (from Governance Section)
	+1	P-3	Civil Affairs Officer post reclassified from P-4
	+1	P-2	Civil Affairs Officer post reclassified from P-4
	+31		
Consolidation of Democratic Governance Section	-1	D-1	Special Adviser post redeployed to Peace Consolidation Service
	-1	P-3	Civil Affairs Officer post redeployed to Peace Consolidation Service
	-1	FS	Administrative Assistant post redeployed to Peace Consolidation Service
	-3		
Reconciliation and Peace Consolidation Section	-3	P-4	Civil Affairs posts abolished
	-2	UNV	Civil Affairs positions abolished
	-2	NGS	Team Assistant posts abolished
	-1	P-5	Senior Civil Affairs Officer post redeployed to Peace Consolidation Service
	-2	P-4	Civil Affairs Officer posts redeployed to Peace Consolidation Service
	-1	P-4	Political Affairs Officer post redeployed to Peace Consolidation Service
	-1	P-4	Relief, Recovery and Rehabilitation Officer post redeployed to Peace Consolidation Service
	-1	P-3	Civil Affairs Officer post redeployed to Peace Consolidation Service
	-1	P-2	Associate Relief, Recovery and Rehabilitation Officer post redeployed to Peace Consolidation Service
	-3	NPO	Civil Affairs Officer posts redeployed to Peace Consolidation Service
	-2	NPO	Relief, Recovery and Rehabilitation Officer posts redeployed to Peace Consolidation Service
	-1	NGS	Team Assistant post redeployed to Peace Consolidation Service
	-20		
Governance Section	-1	P-4	Civil Affairs post abolished
	-1	NPO	Civil Affairs post abolished
	-1	P-5	Senior Governance Officer post redeployed to Peace Consolidation Service
	-4	P-4	Civil Affairs Officer posts redeployed to Peace Consolidation Service
	-1	FS	Administrative Assistant post redeployed to Peace Consolidation Service
	-1	NPO	Civil Affairs Officer post redeployed to Peace Consolidation Service

Office/Section/Unit	*Number*	*Level*	*Description*
	-2	NPO	Associate Civil Affairs Officer posts redeployed to Peace Consolidation Service
	-2	NGS	Team Assistant posts redeployed to Peace Consolidation Service
	-3	UNV	Civil Affairs Officer positions redeployed to Peace Consolidation Service
	-16		
Office of the Gender Adviser	-1	P-5	Senior Gender Affairs Officer post reclassified to P-4
	+1	P-4	Gender Affairs Officer post reclassified from P-5
	-1	NPO	Gender Affairs Officer post abolished
	-2	NGS	Administrative Assistant posts abolished
	-3		
HIV/AIDS Advisory Unit	-1	NPO	HIV/AIDS Officer post abolished
	-1	UNV	HIV/AIDS Expert position abolished
	-1	P-4	HIV/AIDS Officer post redeployed to Service Delivery
	-1	UNV	HIV/AIDS Expert position redeployed to Service Delivery
	-1	NPO	HIV/AIDS Officer post redeployed to Service Delivery
	-1	NGS	Office Assistant position redeployed to Service Delivery
	-1	NGS	Training Assistant post redeployed to Service Delivery
	-7		
Component 4: Mission Support			
Office of the Director of Mission Support and Deputy Director of Mission Support	-1	P-4	Administrative Officer post redeployed to Audit, Risk, Compliance and Board of Inquiry Section
	-1	P-3	Administrative Officer post redeployed to Audit, Risk, Compliance and Board of Inquiry Section
	-1	P-2	Associate Board of Inquiry Officer post redeployed to Audit, Risk, Compliance and Board of Inquiry Section
	-1	FS	Administrative Assistant post redeployed to Audit, Risk, Compliance and Board of Inquiry Section
	-1	UNV	Board of Inquiry Officer position redeployed to Audit, Risk, Compliance and Board of Inquiry Section
	-1	UNV	Occupational Health and Safety Officer position redeployed to Occupational Health and Safety and Environment
	+1	D-1	Deputy Director of Mission Support post redeployed from Supply Chain Management
	+1	P-5	Military Liaison Officer post redeployed from Service Delivery
	+1	P-3	Administrative Officer post redeployed from Supply Chain Management
	+1	FS	Administrative Assistant post redeployed from Supply Chain Management

Office Section Unit	*Number*	*Level*	*Description*
	+1	FS	Administrative Assistant/Welfare post redeployed from Supply Chain Management
	-1		
Audit, Risk, Compliance and Board of Inquiry Section	+1	P-4	Administrative Officer post redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+1	P-3	Administrative Officer post redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+1	P-2	Associate Board of Inquiry Officer post redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+1	FS	Administrative Assistant post redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+1	UNV	Board of Inquiry Officer position redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+5		
Regional Aviation Safety Office for West Africa	-1	P-5	Chief Regional Aviation Safety Officer post reclassified to P-4
	+1	P-4	Chief Regional Aviation Safety Officer post reclassified from P-5
	-1	P-4	Regional Aviation Safety Officer post abolished
	-1		
Occupational Health and Safety and Environment Unit	+1	P-3	Environmental Affairs Officer post redeployed from Service Delivery
	+1	NPO	Environmental Affairs Officer post redeployed from Service Delivery
	+1	NPO	Associate Environmental Affairs Officer post redeployed from Service Delivery
	+1	UNV	Occupational Health and Safety Officer position redeployed from the Office of the Director of Mission Support and Deputy Director of Mission Support
	+4		
Finance and Budget Section	-1	FS	Finance Assistant post abolished
	-2	NGS	Finance Assistant posts abolished
	-1	UNV	Finance Assistant position abolished
	-1	UNV	Budget Assistant position abolished
	-1	P-4	Finance Officer post reclassified to P-3
	+1	P-3	Finance Officer post reclassified from P-4
	-5		

Office/Section/Unit	*Number*	*Level*	*Description*
Human Resources Management Section	+1	NPO	Human Resources Officer post established
	-1	P-4	Chief, Staff Counselling Unit post abolished
	-1	P-4	Deputy Chief, Civilian Personnel post abolished
	-4	NGS	Human Resources Assistant posts abolished
	-1	NGS	Administrative Assistant post abolished
	-2	UNV	Human Resources Assistant positions abolished
	-1	P-4	Chief Training Officer post redeployed to Integrated Mission Training Centre
	-1	P-3	Training Officer post redeployed to Integrated Mission Training Centre
	-1	NPO	Training Officer post redeployed to Integrated Mission Training Centre
	-1	NPO	Information Technology Training Officer post redeployed to Integrated Mission Training Centre
	-2	NGS	Information Technology Training Assistant posts redeployed to Integrated Mission Training Centre
	-1	UNV	Training Officer position redeployed to Integrated Mission Training Centre
	-1	UNV	Budget Officer/Integrated Mission Training Centre position redeployed to Integrated Mission Training Centre
	-1	UNV	Staff Development Officer position redeployed to Integrated Mission Training Centre
	-1	UNV	Administrative Team Leader position redeployed to Integrated Mission Training Centre
	+1	UNV	United Nations Volunteer Administration/Management Officer position redeployed from United Nations Volunteers Support Office
	+1	UNV	United Nations Volunteer Finance Officer position redeployed from United Nations Volunteers Support Office
	+1	UNV	United Nations Volunteer Advocacy Officer position redeployed from United Nations Volunteers Support Office
	+1	NGS	National Logistics Clerk post redeployed from United Nations Volunteers Support Office
	-14		
Integrated Mission Training Centre	+2	NGS	Training Assistant posts established
	+1	P-4	Chief Training Officer post redeployed from Human Resources Management Section
	+1	P-3	Training Officer post redeployed from Human Resources Management Section
	+1	NPO	Training Officer post redeployed from Human Resources Management Section
	+1	NPO	Information Technology Training Officer post redeployed from Human Resources Management Section
	+2	NGS	Information Technology Training Assistant posts redeployed from Human Resources Management Section

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	UNV	Training Officer position redeployed from Human Resources Management Section
	+1	UNV	Budget Officer/Integrated Mission Training Centre position redeployed from Human Resources Management Section
	+1	UNV	Staff Development Officer position redeployed from Human Resources Management Section
	+1	UNV	Administrative Team Leader position redeployed from Human Resources Management Section
	+12		
Mission Support Operation Centre	-1	P-5	Chief, Mission Support Operation Centre post reclassified to P-4
	+1	P-4	Chief, Mission Support Operation Centre (Logistics Officer) post reclassified from P-5
	-1	P-4	Logistics Officer post abolished
	-3	NGS	Joint Logistics Operation Centre Assistant posts abolished
	-4		
Information Management Unit	-1	FS	Document Management Assistant post abolished
	-1		
Geospatial, Information Technology and Telecommunications Services	-1	P-4	Chief Information Technology Officer post abolished
	-1	FS	Telecommunications Technician post abolished
	-2	FS	Information Technology Assistant posts abolished
	-5	NGS	Switchboard Operation posts abolished
	-1	NGS	Telecommunications Technician post abolished
	-1	NGS	Information Technology Assistant post abolished
	-2	UNV	Information Technology Technician positions abolished
	-1	UNV	Information Technology Assistant position abolished
	-14		
Supply Chain Management	-1	P-4	Chief, Claims and Property Survey post abolished
	-1	UNV	Claims Assistant position abolished
	-1	D-1	Chief, Supply Chain Management post redeployed to the Office of the Director of Mission Support and Deputy Director of Mission Support as Deputy Director of Mission Support
	-1	P-3	Administrative Officer post redeployed to the Office of the Director of Mission Support and Deputy Director of Mission Support
	-1	FS	Administrative Assistant post redeployed to the Office of the Director of Mission Support and Deputy Director of Mission Support
	-1	FS	Administrative Assistant/Welfare post redeployed to the Office of the Director of Mission Support and Deputy Director of Mission Support

Office Section Unit	*Number*	*Level*	*Description*
	-4	NGS	Claims Assistant posts redeployed to Property Management Section
	+1	P-5	Chief, Supply Chain Management post redeployed from Integrated Warehouse
	+1	P-3	Administrative Officer post redeployed from Service Delivery
	+1	FS	Administrative Assistant post redeployed from Service Delivery
	-7		
Property Management Section (Property Management, Claims, Contingent-owned Equipment)	-1	NGS	Property Control and Inventory Unit Clerk post abolished
	-1	NGS	Property Disposal Clerk post abolished
	-1	UNV	Receiving and Inspection Assistant position abolished
	+1	FS	Contingent-owned Equipment Officer post redeployed from Contingent-owned Equipment Verification Unit
	+2	FS	Contingent-owned Equipment Assistant posts redeployed from Contingent-owned Equipment Verification Unit
	+2	NGS	Team Assistant posts redeployed from Contingent-owned Equipment Verification Unit
	+4	NGS	Claims Assistant posts redeployed from Supply Chain Management
	+4	UNV	Contingent-owned Equipment Assistant positions redeployed from Contingent-owned Equipment Verification Unit
	+10		
Contingent-owned Equipment Verification Unit	-1	P-3	Chief Contingent-owned Equipment Verification Officer post abolished
	-1	FS	Contingent-owned Equipment Verification Officer post redeployed to Property Management Section
	-2	FS	Contingent-owned Equipment Verification Assistant posts redeployed to Property Management Section
	-2	NGS	Team Assistant posts redeployed to Property Management Section
	-4	UNV	Contingent-owned Equipment Verification Assistant positions redeployed to Property Management Section
	-10		
Procurement Section	-1	P-3	Procurement Officer post abolished
	-1	FS	Procurement Assistant post abolished
	-1	NGS	Procurement Assistant post abolished
	-1	UNV	Procurement Assistant position abolished
	-4		
Integrated Warehouse	-1	FS	Material and Asset Assistant post abolished
	-1	FS	Warehouse Assistant post abolished
	-1	NGS	Heavy Vehicle Operator post abolished

Office/Section/Unit	Number	Level	Description
	-2	NGS	Fuel Assistant posts abolished
	-1	NGS	Material and Asset Assistant post abolished
	-8	NGS	Warehouse Assistant posts abolished
	-1	UNV	Supply Assistant position abolished
	-1	UNV	Fuel Assistant position abolished
	-1	P-5	Chief, Supply Section/Central Warehouse post redeployed to Office of Chief Supply Chain Management
	-1	P-4	Supply Officer post redeployed to Life Support
	-1	P-3	Rations Officer post redeployed to Life Support
	-1	FS	Fuel Officer post redeployed to Life Support
	-4	FS	Fuel Assistant posts redeployed to Life Support
	-2	FS	Rations Assistant posts redeployed to Life Support
	-1	FS	Administrative Assistant post redeployed to Life Support
	-1	FS	Supply Assistant post redeployed to Life Support
	-21	NGS	Fuel Assistant posts redeployed to Life Support
	-7	NGS	Heavy Vehicle Operator posts redeployed to Life Support
	-2	NGS	Rations Assistant posts redeployed to Life Support
	-2	NGS	Supply Assistant posts redeployed to Life Support
	-3	NGS	Warehouse Assistant posts redeployed to Life Support
	-1	NGS	Team Assistant post redeployed to Life Support
	-3	UNV	Fuel Assistant positions redeployed to Life Support
	-5	UNV	Rations Assistant positions redeployed to Life Support
	-2	UNV	Warehouse Assistant positions redeployed to Life Support
	-74		
Service Delivery	-1	NGS	Team Assistant post abolished
	-1	D-1	Chief, Service Delivery post reclassified to P-5
	+1	P-5	Chief, Service Delivery post reclassified from D-1
	-1	P-5	Deputy Chief, Service Delivery post redeployed to the Office of the Director of Mission Support and Deputy Director of Mission Support as Military Liaison Officer
	-1	P-3	Administrative Officer post redeployed to the Office of the Chief, Supply Chain Management
	-1	FS	Administrative Assistant post redeployed to the Office of the Chief, Supply Chain Management
	-1	P-3	Environmental Officer post redeployed to Occupational Health and Safety and Environment Unit
	-1	NPO	Environmental Affairs Officer post redeployed to Occupational Health and Safety and Environment Unit
	-1	NPO	Associate Environmental Affairs Officer post redeployed to Occupational Health and Safety and Environment Unit
	-7		

Office Section Unit	*Number*	*Level*	*Description*
Medical Services Section	-1	P-4	Medical Officer post abolished
	-1	UNV	Nurse position abolished
	-2		
HIV/AIDS Advisory Unit	+1	P-4	HIV/AIDS Officer post redeployed from the Office of the Deputy Special Representative of the Secretary-General (Consolidation of Democratic Governance)
	+1	UNV	HIV/AIDS Expert position redeployed from the Office of the Deputy Special Representative of the Secretary-General (Consolidation of Democratic Governance)
	+1	NPO	HIV/AIDS Officer post redeployed from the Office of the Deputy Special Representative of the Secretary-General (Consolidation of Democratic Governance)
	+1	NGS	Office Assistant post redeployed from the Office of the Deputy Special Representative of the Secretary-General (Consolidation of Democratic Governance)
	+1	NGS	Training Assistant post redeployed from the Office of the Deputy Special Representative of the Secretary-General (Consolidation of Democratic Governance)
	+5		
Transport Section	-1	FS	Transport Assistant/Heavy Duty Workshop post abolished
	-1	FS	Transport Assistant/Light Duty Workshop post abolished
	-3	NGS	Driver/Light Duty Dispatch posts abolished
	-4	NGS	Driver/Heavy Duty Dispatch posts abolished
	-1	NGS	Team Assistant post abolished
	-1	NGS	Budget Assistant post abolished
	-1	NGS	Vehicle Mechanic/CarLog Electrical post abolished
	-1	NGS	Vehicle Mechanic/Light Duty Workshop post abolished
	-2	NGS	Vehicle Mechanic/Medium Duty Workshop posts abolished
	-2	NGS	Vehicle Mechanic/Heavy Duty Workshop posts abolished
	-1	UNV	Vehicle Technician, Transport Workshop Reception position abolished
	-1	UNV	Light Duty Dispatch position abolished
	-1	UNV	Quality Control/Team Assistant/Light Duty Workshop position abolished
	-20		
Aviation Section	-1	P-5	Chief Aviation Officer post reclassified to P-4
	+1	P-4	Chief Aviation Officer post reclassified from P-5
	-1	P-4	Chief, Mission Air Operations Centre post reclassified to P-3 as Aviation Officer
	+1	P-3	Aviation Officer reclassified from P-4
	–		

Office Section Unit	*Number*	*Level*	*Description*
Engineering Section	-1	P-5	Chief Engineer post reclassified to P-4
	+1	P-4	Chief Engineer post reclassified from P-5
	-1	P-4	Engineer post abolished
	-1	FS	Facilities Management Unit Assistant post abolished
	-1	FS	Engineering Technician post abolished
	-2	NGS	Generator Mechanic posts abolished
	-1	NGS	Heating, Ventilation and Air Conditioning Technician post abolished
	-7	NGS	Facilities Management Assistant posts abolished
	-2	NGS	Engineering Technician posts abolished
	-1	NGS	Electrical Technician post abolished
	-1	UNV	Civil Engineer position abolished
	-1	UNV	Construction (Civil) Engineer position abolished
	-1	UNV	Construction Manager position abolished
	-2	UNV	Generator Mechanic position abolished
	-1	UNV	Heating, Ventilation and Air Conditioning Technician position abolished
	-22		
Life Support	+1	P-4	Supply Officer post redeployed from Integrated Warehouse
	+1	P-3	Rations Officer post redeployed from Integrated Warehouse
	+1	FS	Fuel Officer post redeployed from Integrated Warehouse
	+4	FS	Fuel Assistant posts redeployed from Integrated Warehouse
	+2	FS	Rations Assistant posts redeployed from Integrated Warehouse
	+1	FS	Administrative Assistant post redeployed from Integrated Warehouse
	+1	FS	Supply Assistant post redeployed from Integrated Warehouse
	+21	NGS	Fuel Assistant posts redeployed from Integrated Warehouse
	+7	NGS	Heavy Vehicle Operator posts redeployed from Integrated Warehouse
	+2	NGS	Rations Assistant posts redeployed from Integrated Warehouse
	+2	NGS	Supply Assistant posts redeployed from Integrated Warehouse
	+3	NGS	Warehouse Assistant posts redeployed from Integrated Warehouse
	+1	NGS	Team Assistant post redeployed from Integrated Warehouse
	+3	UNV	Fuel Assistant positions redeployed from Integrated Warehouse
	+5	UNV	Rations Assistant positions redeployed from Integrated Warehouse
	+2	UNV	Warehouse Assistant positions redeployed from Integrated Warehouse
	+57		

Office Section Unit	*Number*	*Level*	*Description*
United Nations Volunteers Field Support Unit	-1	NGS	National Personnel Assistant post abolished
	-1	UNV	United Nations Volunteer Finance and Administrative Assistant position abolished
	-1	NGS	National Logistics Clerk post redeployed to Human Resources Management Section
	-1	UNV	United Nations Volunteers Administrative/Management Officer position redeployed to Human Resources Management Section
	-1	UNV	United Nations Volunteers Finance Officer position redeployed to Human Resources Management Section
	-1	UNV	United Nations Volunteers Advocacy Officer position redeployed to Human Resources Management Section
	-6		
Conduct and Discipline Team	-1	NGS	Administrative Assistant post abolished
	-1		
Security Section	-1	P-3	Security Officer post abolished
	-1	P-2	Associate Security Officer post abolished
	-4	FS	Security Assistant posts abolished
	-7	NGS	Security Assistant posts abolished
	-13		
Total			
International	-45		
National	-88		
United Nations Volunteers	-33		
General temporary assistance	–		
Grand total	**-166**		

Abbreviations: FS, Field Service; NGS, National General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.